DOCUMENT RESUME

ED 283 437 HE 020 411

TITLE Unified Budget Recommendations for Fiscal Year 1987-88.
INSTITUTION Alabama State Commission on Higher Education, Montgomery.
PUB DATE Mar 87
NOTE 178p.; A few tables may not reproduce well due to small print size.
PUB TYPE Statistical Data (110) -- Reports - Descriptive (141)

EDRS PRICE MF01/PC08 Plus Postage.
DESCRIPTORS *Budgets; College Credits; College Programs; Educational Finance; Enrollment Trends; Financial Policy; Higher Education; Operating Expenses; Professional Education; Public Colleges; Research; *Resource Allocation; *State Colleges; *Statewide Planning; Technical Institutes; Two Year Colleges; Universities
IDENTIFIERS *Alabama

ABSTRACT

Recommendations for appropriations to each public college and university in Alabama are presented by the Alabama Commission on Higher Education (ACHE) in its 1987-1988 unified budget report. For each institution and type of expenditure (e.g., academic, research, public service, and capital outlay), data are provided for: 1985-1986 appropriations, 1987-1988 requests, ACHE 1987-1988 needs, based on funding formulas, and the ACHE 1987-1988 recommended budgets. This information is also provided for other higher education program allocations, such as scholarship and grant programs and program evaluation activities of ACHE. Attention is directed to funding formulas for regular academic programs at public senior universities, public junior colleges, and technical colleges, as well as professional school programs (medical schools, dental schools, optometry schools, university hospitals, veterinary medicine colleges, and agricultural colleges and cooperative extension services). Appendices include data on: facilities renewal requirements; two-year college enrollments; and university headcount enrollments, credit hour production, remedial credit hours, utilities allowances, and sponsored research dollars. (SW)

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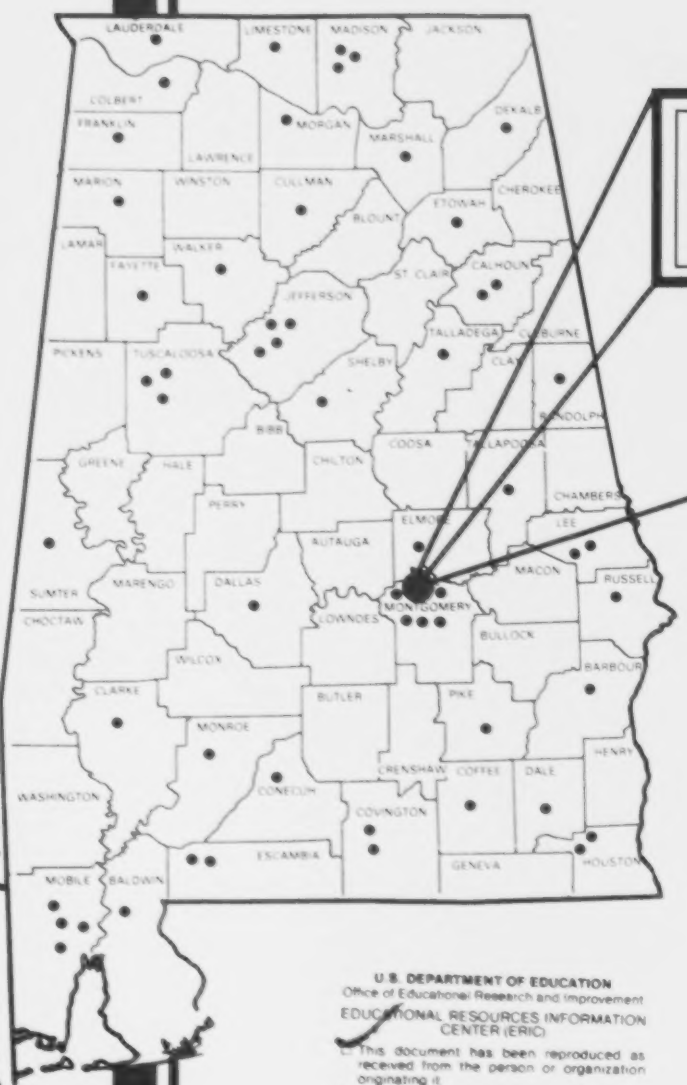
1987-88 Unified Budget Recommendations



Alabama Commission on Higher Education

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Joseph T. Sutton

Executive Director

ALABAMA COMMISSION ON HIGHER EDUCATION

UNIFIED BUDGET RECOMMENDATIONS

FOR FISCAL YEAR 1987-88

March 1987

".....The Commission shall receive, evaluate and coordinate budget requests for the public institutions of higher education of this State, shall hold open hearings on the budget requests of the separate institutions and shall present to each institution and to the governor and the legislature, a single unified budget report containing budget recommendations for separate appropriations to each of the institutions. The consolidated budget and analysis of the Commission shall be accompanied by the original requests and their justifications as submitted by each institution. The recommendations of the funding needs of each of the universities, as presented to it by the presidents, which assessment may include, but shall not be limited to, derived conclusions that may be based upon standard techniques of objective measurement, need and unit cost figures arrived at through the use of comparative and verified data secured from the various institutions, applied in an impartial and objective manner, and comparison shall be made not only between similar functions of institutions in Alabama but also between Alabama institutions and similar functions of institutions located in other states, provided that nothing herein shall be construed to prohibit any institutions of higher education in this state from submitting any matter pertaining to the financial operation and needs of said institution to the legislature or to the Governor at any time....."

ACT 79-461 Section 9

Alabama Commission on Higher Education

Suite 221, One Court Square
Montgomery, Alabama 36197-0001

(205) 269-2700
Attnet: 285-0111

TO: The Honorable Guy Hunt, Governor, State of Alabama
The Alabama Legislature

We are pleased to transmit the unified higher education budget recommendations to Governor Hunt and to the Alabama Legislature.

In some important ways these proposals depart from traditional political considerations. However, we think that they represent a new political reality. Alabama higher education must emerge from a period dominated by growth and untrammeled political opportunism into a new orderly concern for effectiveness and efficiency. This transition is long overdue.

The new era is represented in these proposals as follows:

1. We address the allocation of available funds. We do not assume that there are sufficient funds to meet all "educational needs." Although we project a slight growth of the educational trust fund, we also provide an "index" whereby the Governor and the Legislature can modify our projections if necessary.

2. The budget formula is a rational tool by which the state can establish an objective and equitable budget base for the colleges and universities. It will assure that state funds will be provided to the institutions so that all students are assured equal state support for their education regardless of which institution they choose to attend. The formula gives appropriate consideration to the major differences among institutions, e.g. some programs are more expensive than others, some expenditures are not based on enrollment. The fact that the application of the formula provides less funds this year than last year for some institutions represents a healthy correction of prior inequities. Political agreement on the formula as a basis for funding may be difficult, but once secured it will resolve many future problems. Competition among educational institutions and agencies for funds has proceeded to the point where the integrity of both the academic and the political processes is threatened. This competition is not self-limiting, it is more intense each year. We do not

Chairman: Bob Word-Vice Chairman: Jane McDonald-Executive Director: Joseph T. Sutton
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think it will be resolved by agreement among the competing institutions and agencies. An institution's success or failure in the annual budget fight serves equally well to draw additional resources from the educational process into the next round of educational politics. Leadership in the budget process must be disciplined by reason.

3. We have reviewed all the existing and proposed new line items and have identified a number of line items that represent categorical duplications of activities also funded under the formula. Therefore, we have proposed the reallocation of these funds into other activities within the same institution. We have also set a high priority for the State and the institutions to continue evaluation and coordination of the activities funded as line items. Careful attention to the line items is an essential element in a state plan for higher education. In recent years the budget "line items" have become excessively numerous and too frequently lack explicit statement of purpose. Distinguishing programs of essential and continuing importance to the State from those that represent only the vestiges of superannuated pork barrels is sometimes difficult. All line items carry price tags.

These proposals are more than suggestions for distributing funds. They represent a more coherent, orderly and effective approach to a system of higher education for Alabama. The new plans and new commitments which we anticipate in the coming year will require a new political foundation in the higher education budgeting process. These recommendations are forwarded with the confidence that they can provide a first step in the new direction for higher education and in the State of Alabama.

Sincerely,

Joseph T. Sutton

Joseph T. Sutton
Executive Director

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SECTION A

1987-88 UNIFIED BUDGET RECOMMENDATIONS

1987-88 Unified Budget Recommendations

As prescribed by Act 79-461, Section 9, the Commission has evaluated the budget requests submitted by the senior public institutions of higher education and the Chancellor of the Junior and Postsecondary Vocational and Technical Education Systems and at its meeting on March 16, 1987, reached two sets of recommendations regarding the funding for fiscal year 1987-88 of these institutions and those other agencies and functions comprising Alabama Higher Education. The first (identified in the tabulations that follow as the "Needs" columns) is a statement of the Commission's estimate of the basic funding requirements for the institutions and programs identified. The second (identified as the "Recommended Budget" columns) is a funding proposal that takes into account the fact that the most current projections known to the Commission of Alabama Special Education Trust Fund revenues available to fund Higher Education in 1987-88, are substantially below the total of $646,261,213 reached by summing the elements of the "Needs" recommendation.

The Commission approved this recommendation by unanimous vote of all 12 members. Although certain elements may be challenged by partisan groups or individuals the Commission members believe that this document reflects the best compromise possible between the documented needs of the several elements of Higher Education and the projected shortfall of available funds. The Commission has assumed that the distribution of funds between higher education and the elementary/secondary systems would remain essentially the same as that of 1986-87. Anything else, in a year of short funding, would appear to be unreasonable, given the lack of a logical base for determining elementary/secondary needs and the presently open issue of local taxation and school system support.

"Needs" Recommendations:

The "Needs" recommendations are based on the following:

(1) The institution "O & M" amounts are the products of the Commission's funding formula for regular academic programs, at the level of the mean of the Southern Region states.

(2) The amounts shown for the schools of medicine, dentistry, and optometry at UAB, UA, and USA are derived from the formulas used for a number of years to determine funding needs for these schools. (UAB submitted with its

budget requests estimates calculated by the "HPPARS" (Health Professions Program Appropriations Request System) process, a much more sophisticated representation of needs for the health professions programs. The Commission concurs that this process better reflects the costs of the present programs, but was unwilling to base its recommendation on HPPARS without further review and exposure to the other senior institutions.)

(3) The amounts shown for the AU School of Veterinary Medicine and the Alabama Agriculture Experiment Station and Cooperative Extension Service are the results of revised algorithms which compare these activities with comparable programs in the other southern states. The background and derivation of these algorithms are explained in the section headed "Funding Formulas".

(4) The amounts shown for the UAB and USA hospitals are based on the per-bed calculation used in former budget recommendations.

(5) Facilities renewal ("deferred maintenance") needs are based on the Commission staff's formula for estimating facilities renewal allowances and backlogs, shown in Appendix Section IV to this document.

(6) All other "line items" have been carried forward from their fiscal year 1986-87 funding level escalated by an inflation factor of 3%, except for two "Capital Outlay" items, which were excluded in favor of funding in conjunction with capital needs from all institutions.

Modified Funding Recommendations:

In the absence of firm projections of ASETF revenues for 1987-88, the Commission has assumed an increase in total fund availability of approximately 5% of the (unprorated) 1986-87 appropriation. The Commission's "Recommended Budget" is based on this assumption. The Commission has also recommended that, in the event that later revenue projections make a different level of funding appropriate, the recommendations in this document be adjusted on the basis of a set of indices, shown on the last page of the recommendations, which preserve the desired relationships among the institutions, agencies, and programs.

The Commission's recommendations reflect its conviction and policy that the instructional programs should take precedence, in times of budget constraints, over most other activities in higher education. However, the health profession instruction program algorithms, which are based either on exclusively Alabama experience (medicine,

dentistry, and optometry) or on recently acquired and short-based data (Veterinary medicine), were believed to be less representative of regional experience and, therefore, of less merit than the "RAP" formula.

(1) Health professions programs, UAB hospitals, agriculture experiment station, and cooperative extension service were carried forward at 3% more than the 1986-87 appropriations. Funding recommended for the USA hospital amounts to the resulting amount per bed recommended for the UAB hospital applied to the number of beds in the USA hospital.

(2) Other "line items", exclusive of the "O & M" line, were carried forward at the 1986-87 appropriated amounts. Certain lines, which are believed to provide supplementary funding for functions and programs provided for by the "O & M" appropriation and for which no special treatment is warranted, were not recommended for funding. In each instance the amount appropriated for 1986-87 was allocated to a new program proposal which the Commission considered unusually meritorious.

(3) The balance available after steps (1) and (2) had been accomplished was distributed to the "O & M" lines proportionately to the distribution generated by the funding formula. The actual amounts are 4.56% below the formula-generated amounts.

(4) Funding recommendations for all requested elements of the two-year college systems were carried forward at 5% more than the 1986-87 appropriations. In addition, the Commission recommends funding for the Prison Education Project at a rate that reflects the same amount per contact hour of instruction as the other vocational programs.

(5) The above process produced total funding recommendations for A & M, ASU, and LU which were substantially less than the 1986-87 appropriations for those universities, even if the special added appropriations (initially identified as "capital outlay") for A & M and ASU are deducted. Because of this sharp reduction, and because these three universities have been funded for several years at levels higher than the amounts generated by the formula, the Commission recommends special "O & M adjustments" of 15% for A & M and ASU and of 10% of the formula yield for LU. (These same adjustments are applied in the "Needs" recommendations.) The Commission considers these adjustments as temporary, and proposes that the circumstances at each university be studied further, to determine what, if any, programs or needs generate on-going special appropriations.

(6) Funding recommendations for other Higher Education are at 5% more than the 1986-87 appropriations with the following exceptions:

- Several scholarship programs are recommended for funding at higher levels. In particular, the Alabama Student Assistance Program, which was not funded in 1986-87, must be funded if matching Federal funds are not to be lost.

- The Network of Alabama Academic Libraries lost ground in 1986-87. A large increment is recommended because of the importance of this program to all institutions.

- Funding in the amount of $2 million for EPSCOR is recommended so that this program can reimburse the Alabama Research Institute for funds advanced in 1986-87.

- The Commission recommends that funding for four private postsecondary institutions (Marion Military Institute, Sylacauga School of Nursing, Talladega College, and Walker College) be discontinued, and that these institutions' students be made eligible for the Alabama Student Grants. This recommendation is offered in the interest of equity among the state's private institutions, not to reflect on the quality of the programs offered by any of the four. No other private college or university in Alabama, and very few in the entire South, receives direct appropriations from the State. (Tuskegee University is excepted, because, as an institution benefiting under the land grant act, it appears to perform as a quasi-state university.)

SECTION B

HIGHER EDUCATION 1986-87 APPROPRIATIONS AND

1987-88 REQUESTS, NEEDS, RECOMMENDATIONS AND

ALLOCATION INDEX

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

	Prorated 1985-86 Appropriation	1986-87 Appropriation	1987-88 Request	% Change over 86-87 Approp.	ACHE 87-88 Needs (Formula)	ACHE 1987-88 Recommended Budget	Recommended % Change over 1986-87 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Alabama A&M University							
Regular Academic Program							
O&M	$10,414,373	$12,632,976	$18,499,547	46.44	$11,890,850	$11,347,714	-10.17
O&M Adjustment					1,783,508	1,783,508	
Instructional Augmentation:							
Vocational Teach.Ed.(Instr)	268,203	266,107	402,838	51.38	274,090	266,107	0.00
Special O&M Allowance	1,162,870						
Educational Enhancement		1,000,000	2,000,000				
AL. Ctr. for Higher Educ.		100,000	100,000				
International Program			250,000				
Subtotal: Instr. Aug.	1,431,073	1,366,107	2,752,838	101.51	274,090	266,107	-80.52
Subtotal: Reg. Acad. Prog.(O&M)	11,845,446	13,999,083	21,252,385	51.81	13,947,648	13,397,329	-4.30
Research and Public Service							
Cereal Research Institute			1,622,400				
Remote Sensing Center			886,475				
Center for Laser Research			1,350,000				
Black Archives/Museum			225,000				
Subtotal: Res. & Pub. Service			3,483,875				
Ag. Research & Extension							
Cooperative Ext. & Research	402,596	399,450	642,000	60.72	411,434	399,450	0.00
Food Research Institute			1,280,425				
Poultry Research Center			589,650				
Agri. Mkt. & Finance Res. Ctr.			528,250				
Small Livestock Research			1,108,650				
Basic Family Needs Center			565,275				
Subtotal: Ag. Res. & Ext.	402,596	399,450	4,714,250	1,080.19	411,434	399,450	0.00
Other							
Capital Outlay **		750,000	1,000,000	33.33			
Deferred Maintenance R&PS *	1,628,374				751,000		
Subtotal: Other	1,628,374	750,000	1,000,000	33.33	751,000		
Total: Al. A&M University	$13,876,416	$15,148,533	$30,450,510	101.01	$15,110,082	$13,796,779	-8.92

* Note: Deferred Maintenance Need calculated for Facilities Renewal Only.
** Funding of Capital Needs from the annual appropriation is not recommended due to the shortage of projected revenues.

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ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

	Prorated 1985-86 Appropriation	1986-87 Appropriation	1987-88 Request	% Change over 86-87 Approp.	ACHE 87-88 Needs (Formula)	ACHE 1987-88 Recommended Budget	Recommended % Change over 1986-87 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Alabama State University							
Regular Academic Program							
O&M	$9,557,380	$11,500,000	$16,018,095	39.29	$9,653,897	$9,212,794	-19.89
O&M Adjustment					1,447,965	1,447,965	
Instructional Augmentation:							
Special O&M Allowance	1,162,870						
Educ. Radio Station	191,573	190,076	300,000	57.83	195,778	190,076	0.00
Educ. Enhancement	1,436,800	1,614,886	1,937,860	20.00	1,663,333	1,614,886	0.00
Tutorial & Dev. Studies		600,000	1,000,000	66.67	618,000	600,000	0.00
AL. League for Adv. of Educ.		50,000					
Subtotal: Instr. Augmentation	2,791,243	2,454,962	3,237,860	31.89	2,477,111	2,404,962	-2.04
Subtotal: Reg. Acad.Prog.	12,348,623	13,954,962	19,255,955	37.99	13,578,173	13,065,721	-6.37
Research and Public Service							
Public Service Ctr.(Pub.Ser.)	95,787	95,038	150,000	57.83	97,889	95,038	0.00
Other							
Capital Outlay		908,253					
Deferred Maintenance R&PS *	1,628,374		1,000,000		677,000		
Subtotal: Other	1,628,374	908,253	1,000,000	10.10	677,000		
Total: Alabama State Univ.	$14,072,784	$14,958,253	$20,405,955	36.42	$14,353,062	$13,160,759	-12.02

* Note: Deferred Maintenance Need calculated for Facilities Renewal only.

ALABAMA COMMISION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

	Prorated 1985-86 Appropriation	1986-87 Appropriation	1987-88 Request	% Change over 86-87 Approp.	ACHE 87-88 Needs (Formula)	ACHE 1987-88 Recommended Budget	Recommended % Change over 1986-87 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Athens State College							
Regular Academic Programs							
O&M*	$2,530,183	$2,715,421	$3,725,851	37.21	$2,855,293	$2,725,056	0.35
Instructional Augmentation:							
Special O&M Allowance	140,122						
Workmen's Compensation			28,559				
Quality Enhancement			100,000				
Library Enhancement			150,000				
Subtotal: Instr. Aug.	140,122		278,559				
Subtotal: Reg. Acad. Prog. (O&M)	2,670,305	2,715,421	4,004,410	47.47	2,855,293	2,725,056	0.35
Other							
Deferred Maintenance R&PS*	513,458		250,000		155,000		
Total: Athens State College	$3,183,763	$2,715,421	$4,254,410	56.68	$3,010,293	$2,725,056	0.35

* Note: Deferred Maintenance Need Calculated for Facilities Renewal only.

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ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

Auburn University	Prorated 1985-86 Appropriation (1)	1986-87 Appropriation (2)	1987-88 Request (3)	% Change over 86-87 Approp. (4)	ACHE 87-88 Needs (Formula) (5)	ACHE 1987-88 Recommended Budget (6)	Recommended % Change over 1986-87 Approp. (7)
Regular Academic Programs (O&M)							
O&M	$53,280,903	$51,780,578	$65,742,880	26.96	$64,971,048	$62,007,552	19.75
Instructional Augmentation:							
Ralph Draughon Library	804,083	734,000	1,100,000	49.86	756,020	734,000	0.00
Clinical Psychology	122,613	115,205	155,000	34.54	118,661	115,205	0.00
Ctr-Voc & Adult Ed.	557,330	523,606	665,000	27.00	539,314	523,606	0.00
Educational Television	392,435	368,727	510,000	38.31	379,789	368,726	0.00
School of Forestry	167,627	125,000	225,000	80.00			
Truman Pierce Institute	95,787	90,000	130,000	44.44	92,700	90,000	0.00
Architecture & Indust Design	191,573	100,000	260,000	160.00			
Al. History & Heitage Prog.			150,000				
AL. Apparel & Textile Ctr.			350,000				
Minority Faculty Dev. Prog.			300,000				
Subtotal: Instr. Augmentation	2,331,448	2,056,538	3,845,000	86.96	1,886,484	1,831,537	-10.94
Subtotal: Reg. Acad.Prog.(O&M)	55,612,351	53,837,116	69,587,880	29.26	66,857,532	63,839,089	18.58
Research and Public Service							
Engineering Experiment Sta.	1,187,871	1,116,109	2,200,000	97.11	1,149,592	1,116,108	0.00
Research Library Enhancement	418,853	400,000	600,000	50.00	412,000	400,000	0.00
Energy Research	287,312	269,955	380,000	40.76	278,054	269,955	0.00
Food Animal Hlth & Dis. Res.	355,369	333,900	470,000	40.76	343,917	333,900	0.00
Pub.Serv., Res. & Extension	584,231	548,936	730,000	32.98	565,404	548,936	0.00
Adv. Mfg. Tech. Center	478,933	400,000	600,000	50.00	412,000	400,000	0.00
Dev. of Genetic Engr. Appl.	478,933	400,000	625,000	56.25	412,000	400,000	0.00
Int'l Comm & Ind'l Dev	392,725	200,000	460,000	130.00	206,000	200,000	0.00
Highway Research Centers	383,147	250,000	500,000	100.00	257,500	250,000	0.00
Pulp & Paper Research Prog.	565,142	300,000	700,000	133.33	309,000	300,000	0.00

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ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

	Prorated 1985-86 Appropriation	1986-87 Appropriation	1987-88 Request	% Change over 86-87 Approp.	ACHE 87-88 Needs (Formula)	ACHE 1987-88 Recommended Budget	Recommended % Change over 1986-87 Approp.
Auburn University-continued	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Textile Engineering Dept.	220,309	100,000	275,000	175.00	103,000	100,000	0.00
Cattle Industry Development			375,000				
Marine Aquaculture			400,000				
Water Resources Res. Institute			325,000		283,250	275,000	
Solid State Science Center			400,000				
Subtotal: Res. & Pub. Service*	$5,352,825	$4,318,900	9,040,000	109.31	4,731,717	4,593,899	6.37
First Professional Health							
Veterinary Medicine	7,318,411	6,876,287	12,100,000	75.97	11,718,160	7,082,576	3.00
Clinics							
Vet. Teaching Hosp. & Clinic	287,360	270,000	400,000	48.15	278,100	270,000	0.00
Other							
Nursing Scholarships	17,242	18,000	18,000	0.00	18,540	18,000	0.00
Deferred Maintenance R&PS*	957,867		1,000,000		3,765,000		
Equipment	95,787	50,000	1,000,000	1,900.00			
Subtotal: Other	1,070,896	68,000	2,018,000	2,867.65	3,783,540	18,000	-73.53
Total: Auburn University	$69,641,843	$65,370,303	$93,145,880	42.49	$87,369,049	$75,803,564	15.96

* Note: Deferred Maintenance Need calculated for Facilities Renewal only.

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ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

Auburn University-Continued	Prorated 1985-86 Appropriation (1)	1986-87 Appropriation (2)	1987-88 Request (3)	% Change over 86-87 Approp. (4)	ACHE 87-88 Needs (Formula) (5)	ACHE 1987-88 Recommended Budget (6)	Recommended % Change over 1986-87 Approp. (7)
Agriculture Exp. Station System Operations & Maintenance	$12,400,258	$12,303,341	$18,491,900	50.30	$17,038,780	$12,672,441	3.00
AES - Supplemental							
Poultry Dev. Prog.	478,934	475,190	560,000	17.85	489,446	475,190	0.00
Catfish Research	335,253	100,000	450,000	350.00	103,000	100,000	0.00
Subtotal: AES-Supplemental	814,187	575,190	1,010,000	75.59	592,446	575,190	0.00
AES Other							
Capital Outlay							
Deferred Maintenance*	325,579		339,900		464,000		
Subtotal: Other	325,579		339,900		464,000		
Total: AES	$13,540,024	$12,878,531	$19,841,800	54.07	$18,095,226	$13,247,631	2.87
Cooperative Extension Service							
Operations & Maintenance	$13,410,218	$12,898,407	$19,697,400	52.71	$18,150,770	$13,498,569	4.65 **
Employee Retirement	1,871,380	1,871,380	2,402,810	28.40	1,871,380	1,927,521	3.00
Limestone Co. Coop. Ext. Serv.		207,000					-100.00
Subtotal: O&M	15,281,598	14,976,787	22,100,210	47.56	20,022,150	15,426,091	3.00
CES - Supplemental							
ERS Extension Comm. Network	536,406	300,000	650,000	116.67	309,000	300,000	0.00
Subtotal: CES-Supplemental	536,406	300,000	650,000	116.67	309,000	300,000	0.00
CES Other							
Deferred Maintenance*	344,928		360,100		495,000		
Total: CES	$16,162,932	$15,276,787	$23,110,310	51.28	$20,826,150	$15,726,091	2.94
TOTAL: AES/CES	$29,702,956	$28,155,318	$42,952,110	52.55	$38,921,376	$28,973,722	2.91
TOTAL: Auburn(Main) & AES/CES	$99,344,799	$93,525,621	$136,897,990	45.52	$126,290,425	$104,777,286	12.03

* Note: Deferred Maintenance Need calculated for Facilities Renewal only.
** Includes adjusted base for 1986-87 in which the Limestone County Cooperative Extension Svc is added back to the CES base line.

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ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

	Prorated 1985-86 Appropriation	1986-87 Appropriation	1987-88 Request	% Change over 86-87 Approp.	ACHE 87-88 Needs (Formula)	ACHE 1987-88 Recommended Budget	Recommended % Change over 1986-87 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Auburn University at Montgomery							
Regular Academic Programs							
O&M	$10,094,612	$10,187,916	$11,517,439	13.05	$10,893,410	$10,396,534	2.05
Instructional Augmentation:							
Library Enhancement		80,000	200,000	150.00	82,400	80,000	0.00
Organizational Development			200,000				
Subtotal: Instr. Aug.		80,000	400,000	400.00	82,400	80,000	0.00
Subtotal: Reg Acad Prog (O&M)	10,094,612	10,267,916	11,917,439	16.06	10,975,810	10,476,534	2.03
Research and Public Service							
Pub. Serv., Research & Ext.I	457,868	454,282	500,000	10.06	520,771	505,603	11.30
Pub. Serv., Research & Ext.II	239,467		300,000				
Comm. Health Science Inst.	51,725	51,321	60,000	16.91			
Subtotal: Rsch & Pub Svc	749,052	505,603	860,000	70.09	520,771	505,603	0.00
Other							
Nursing Scholarships	17,242	18,000	18,000	0.00	18,540	18,000	0.00
Deferred Maintenance*	1,436,800		1,750,000		279,000		
Subtotal: Other	1,454,042	18,000	1,768,000	9,722.22	297,540	18,000	0.00
Total: Auburn Univ. at Mtg.	$12,297,706	$10,791,519	$14,545,439	34.79	$11,794,121	$11,000,137	1.93

* Note: Deferred Maintenance Need Calculated for Facilities Renewal only.

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ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

Jacksonville State University	Prorated 1985-86 Appropriation (1)	1986-87 Appropriation (2)	1987-88 Request (3)	% Change over 86-87 Approp. (4)	ACHE 87-88 Needs (Formula) (5)	ACHE 1987-88 Recommended Budget (6)	Recommended % Change over 1986-87 Approp. (7)
Regular Academic Programs							
Main (O&M)	$14,366,708	$14,549,886	$20,134,042	38.38	$15,920,874	$15,194,683	4.43
Gadsden Ed. Program	325,700	339,000	682,000	101.18	364,075	347,468	2.50
Instructional Augmentation:							
Spec. O&M Allowance(Gadsden)	118,750						
Special Program Enhancement	718,400						
Vocational Teacher Ed.	102,492	107,000	120,000	12.15	110,210	107,000	0.00
Sensory Impaired Post-Secondary Program	95,787	94,590	126,000	33.21	97,428	94,590	0.00
Learning Disorders Clinic			179,500				
Subtotal: Instr. Augmentation	1,035,429	201,590	425,500	111.07	207,638	201,590	0.00
Subtotal: Reg. Acad. Prog.	15,727,837	15,090,476	21,241,542	40.76	16,492,587	15,743,741	4.33
Research and Public Service							
UCP Development Ctr. formerly Cerebral Palsy Dev. Center	102,492	107,000	120,000	12.15	110,210	107,000	0.00
Center for Econ. Development	186,367	300,000	325,000	8.33	309,000	300,000	0.00
Research & Public Service	95,787	94,590	120,000	26.88	97,428	94,590	
Develop. Educ. Project	191,998	189,591	242,659	27.99	195,279	189,591	0.00
Southern Studies Center	239,467		275,000				
Community Education Devel.		40,000	275,000	587.50	41,200	40,000	0.00
Academic Progress Cert. Prog.			104,188				
Business Research Bureau			500,000				
Heritage Resource Center			228,000				
Precision Teaching Institute			150,000				
Cult/Environ. Res.Mgmt.Inst.			189,700				
Subtotal: Research & Pub. Serv.	816,103	731,181	2,529,547	245.95	753,116	731,181	0.00
Other:							
Nursing Scholarships	17,242	18,000	18,000	0.00	18,540	18,000	0.00
Deferred Maintenance	1,250,016				897,000		
Subtotal: Other	1,267,258	18,000	18,000	0.00	915,540	18,000	0.00
Total: Jacksonville State	$17,811,198	$15,839,657	$23,789,089	50.19	$18,161,243	$16,492,922	4.12

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

Livingston University	Prorated 1985-86 Appropriation (1)	1986-87 Appropriation (2)	1987-88 Request (3)	% Change over 86-87 Approp. (4)	ACHE 87-88 Needs (Formula) (5)	ACHE 1987-88 Recommended Budget (6)	Recommended % Change over 1986-87 Approp. (7)
Regular Academic Programs							
O&M (Per Appropriations Bill)	$4,569,840	$5,297,815	$7,505,008	41.68	$4,644,366	$4,432,524	-16.33
O&M Adjustment					464,437	464,437	
Instructional Augmentation:							
Special Transfer- Def Maint	338,127						
Special O&M Allowance	529,808						
Technical Division			651,815				
Subtotal: Instructional Augm.	867,935		651,815				
Subtotal: Reg. Acad. Prog. (O&M)	5,437,775	5,297,815	8,156,823	53.97	5,108,803	4,896,961	-7.57
Other							
Nursing Scholarships	17,242	18,000	18,000	0.00	18,540	18,000	0.00
Deferred Maintenance R&PS*	1,267,245				435,000		
Less Special Transfer	-338,127						
Subtotal: Other	946,360	18,000	18,000	0.00	453,540	18,000	0.00
Total: Livingston University	$6,384,135	$5,315,815	$8,174,823	53.78	$5,562,343	$4,914,961	-7.54

* Note: Deferred Maintenance Need calculated for Facilities Renewal only.

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

	Prorated 1985-86 Appropriation	1986-87 Appropriation	1987-88 Request	% Change over 86-87 Approp.	ACHE 87-88 Needs (Formula)	ACHE 1987-88 Recommended Budget	Recommended % Change over 1986-87 Approp.
Troy State University	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Regular Academic Programs							
Main	$9,660,102	$9,909,985	$12,569,422	26.84	$10,858,367	11,019,781	4.50
Phenix City	631,488	635,000	826,147	30.10	688,077		
Instructional Augmentation:							
Nursing (Montgomery)	239,467	235,000	250,000	6.38			
Spec O&M Allow Troy-Main	957,867						
Spec O&M Allow Phenix City	95,787						
Center for Devel. Education	287,368	240,000	300,000	25.00	247,200	240,000	0.00
Subtotal Instr. Augmentation:	1,580,481	475,000	550,000		247,200	240,000	-49.47
Subtotal: (O&M)	11,872,063	11,019,985	13,945,569	26.55	11,793,644	11,259,781	2.18
Research & Public Service							
Research & Public Service	385,815	250,000	250,000	0.00	257,500	250,000	0.00
Public Radio Station	311,307	160,000	170,000	6.25	164,800	160,000	0.00
Ctr.for Environ.Res. & Sci.	285,941	200,000	214,000	7.00	448,050	435,000	117.50
Subtotal: Res. & Public Serv.	982,263	610,000	634,000	3.93	870,350	845,000	38.52
Other							
Nursing Scholarships	34,483	36,000	36,000	0.00	37,000	36,000	0.00
Deferred Maintenance, R&PS*					661,000		
Subtotal: Other	34,483	36,000	36,000	0.00	698,000	36,000	0.00
Total: Troy State University	$12,888,809	$11,665,985	$14,615,569	25.28	$13,362,074	$12,140,781	4.07

* NOTE: Deferred Maintenance Need calculated for Facilities Renewal only.

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendati

	Prorated 1985-86 Appropriation	1986-87 Appropriation	1987-88 Request	% Change over 86-87 Approp.	ACHE 87-88 Needs (Formula)	ACHE 1987-88 Recommended Budget	Recommended % Change over 1986-87 Approp.
Troy St.Univ.- Dothan/Ft. Rucker	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Regular Academic Programs O&M	$1,625,635	$1,637,930	$3,600,000	119.79	$2,612,216	$2,322,366	41.79
Other Deferred Maintenance*	119,733		200,000		118,000		
Total: TSU Dothan/FtRucker	1,745,368	1,637,930	3,800,000	132.00	2,730,216	2,322,366	41.79

* Note: Deferred Maintenance Need calculated for Facilities Renewal only.
Recommendation restricted to funding calculated as branch campus.

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ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

	Prorated 1985-86 Appropriation	1986-87 Appropriation	1987-88 Request	% Change over 86-87 Approp.	ACHE 87-88 Needs (Formula)	ACHE 1987-88 Recommended Budget	Recommended % Change over 1986-87 Approp.
Troy State Univ. in Montgomery	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Regular Academic Programs							
O&M	$1,576,421	$1,505,223	$2,567,530	70.57	$2,430,250	2,140,865	42.23
Instructional Augmentation:							
Special O&M Allowance	100,000		130,000				
Library Service Upgrade			125,000				
Subtotal: Instr Augmentation:	100,000		255,000				
Subtotal: Reg Acad Prog (O&M):	1,676,421	1,505,223	2,822,530	87.52	2,430,250	2,140,865	42.23
Research and Public Service:							
Public Service-Planetarium			60,000				
Subtotal: Rsch & Pub Svc:			60,000				
Deferred Maintenance, R&PS*					18,000		
Total: TSUM	$1,676,421	$1,505,223	$2,882,530	91.50	$2,448,250	$2,140,865	42.23

* Note: Deferred Maintenance Need calculated for Facilities Renewal only.
Recommendation restricted to funding calculated as branch campus.

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

University of Alabama	Prorated 1985-86 Appropriation (1)	1986-87 Appropriation (2)	1987-88 Request (3)	% Change over 86-87 Approp. (4)	ACHE 87-88 Needs (Formula) (5)	ACHE 1987-88 Recommended Budget (6)	Recommended % Change over 1986-87 Approp. (7)
Regular Academic Programs(O&M)							
Main	$48,424,111	$47,474,525	59,055,262	24.39	$52,360,338	49,972,049	5.26
Gadsden	288,815						
Instructional Augmentation:							
University Res. Library	1,264,222	544,500	1,128,268	107.21	560,835	544,500	0.00
Subtotal: Instr. Augmentation	1,264,222	544,500	1,128,268	107.21	560,835	544,500	0.00
Subtotal: Reg. Acad. Prog.(O&M)	49,897,148	48,019,025	60,183,530	25.33	52,921,173	50,516,549	5.20
Research & Public Service							
Advoc. Prog.-Develop Disabled	25,383	23,756	27,679	16.51	24,469	23,756	0.00
Int'l Trade & E.Asian Studies			256,070				
Law & Pub. Policy Alternatives			174,500				
Inst. for Magnetic Info Tech.			766,980		766,980	500,000	
Research and Public Service (Includes funding for: Univ Press, Bureau of Legal Res., Bureau of Pub.Admin., Bureau of Educ. Serv. & Res., Ctr. for Business & Econ. Res., Inst. of Higher Educa., Univ Television Serv., Law Ctr., Ctr. for the Study of So. Culture & History, and Ctr. for Developmental Learning.)	6,850,865	5,829,123	6,627,867	13.70	6,003,997	5,829,123	0.00
Alabama Poison Control Ctr.	191,573	173,250	200,000	15.44	178,448	173,249	0.00
Safe State Program	436,481	408,491	462,813	13.30	420,746	408,491	0.00
Alabama Museum of Nat. Hist.	323,108	279,488	326,484	16.82	287,873	279,488	0.00
Indust.Mgt.&Mfg.Tech.Prog.	4,430,135	2,970,000	3,225,041	8.59	3,059,100	2,970,000	0.00
Computer Res. & Development	718,400	668,250	1,111,892	66.39	334,000	334,000	-50.02

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ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE

University of Alabama-continued	Prorated 1985-86 Appropriation (1)	1986-87 Appropriation (2)	1987-88 Request (3)	% Change over 86-87 Approp. (4)	ACHE 87-88 Needs (Formula) (5)	ACHE 1987-88 Recommended Budget (6)	Recommended % Change over 1986-87 Approp. (7)
School of Mines & Energy Dev. (includes funding for: Mineral Res. Inst., Natural Resources Ctr., State Mine Experiment Sta.and affiliate units, Incl.Office of Res. Econ.& Mgt., Office of Energy Policy & Admin., and Office of Energy Law.)	1,816,097	1,699,636	1,899,458	11.76	1,758,625	1,699,636	0.00
Subtotal: Res. & Pub. Service	13,992,042	12,851,994	15,078,784	25.11	12,826,236	12,217,743	1.38
First Professional Health							
Coll. of Comm. Health	2,837,169	2,655,231	3,502,981	31.93	3,257,084	2,734,868	3.00
Subtotal: First Prof. Health	2,837,169	2,655,231	3,502,981	31.93	3,257,084	2,734,868	3.00
First Prof'l Health - Suppl.							
Emergency Medical Services	147,224	137,784	169,070	22.71			
Subtotal: 1st Prof. Hlth-Suppl.	147,224	137,784	169,070	22.71			
Subtotal: First Prof. Health	2,984,393	2,793,015	3,672,051	31.47	3,257,084	2,734,868	-2.00
Hospitals & Clinics:							
Capstone Medical Center	1,114,957	1,043,458	1,183,857	13.48	1,074,762	1,043,458	0.00
High Risk Nursery	118,776	111,159	136,400	22.71	114,494	111,159	0.00
Subtotal: Hospitals & Clinics	1,233,733	1,154,617	1,320,257	14.35	1,189,256	1,154,617	0.00

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE

University of Alabama-continued	Prorated 1985-86 Appropriation (1)	1986-87 Appropriation (2)	1987-88 Request (3)	% Change over 86-87 Approp. (4)	ACHE 87-88 Needs (Formula) (5)	ACHE 1987-88 Recommended Budget (6)	Recommended % Change over 1986-87 Approp. (7)
Health Related R&PS							
Ctr. Emot'ly Disturb Child'n	557,857	521,345	591,994	13.55	536,985	521,345	0.00
Rural Infant Envir. Prog.	195,539	183,000	207,405	13.34	188,490	183,000	0.00
Subtotal: Health Related R&PS	752,596	704,345	799,399	13.50	725,475	704,345	0.00
Other:							
Nursing Scholarships	17,242	16,136	17,285	7.12	16,620	16,136	0.00
Deferred Maint. R&PS*	957,867		500,000		3,688,000		
Subtotal: Other	975,109	16,136	517,285	3,105.78	3,704,620	16,136	0.00
Total: University of Alabama	69,835,821	64,739,132	81,571,386	26.00	74,623,844	$67,344,278	4.02

* Note: Deferred Maintenance Need calculated for Facilities Renewal only.

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

University of AL-Birmingham	Prorated 1985-86 Appropriation (1)	1986-87 Appropriation (2)	1987-88 Request (3)	% Change over 86-87 Approp. (4)	ACHE 87-88 Needs (Formula) (5)	ACHE 1987-88 Recommended Budget (6)	Recommended % Change over 1986-87 Approp. (7)
Regular Academic Programs(O&M)							
University College	22,382,376	22,071,593	27,606,849	25.06	25,476,836	24,142,777	9.38
Joint Health Sciences	4,852,082	4,599,998	5,518,913	19.98	6,252,702	5,925,474	28.81
School of Comm. & Allied Hlth.	3,217,754	3,058,575	3,659,977	19.98	3,146,452	2,981,786	-2.25
Regional Tech. Institute	2,839,173	2,691,663	3,229,637	19.99	2,776,493	2,631,188	-2.25
School of Nursing	5,917,806	5,606,095	6,726,084	19.98	6,264,364	5,936,526	5.89
School of Public Health •	3,824,342	2,867,210	3,439,982	19.98	2,851,280	2,702,861	-5.76
Subtotal: O&M	42,233,533	40,887,126	50,182,562	22.73	46,767,327	44,319,812	8.40
Instructional Augmentation:							
School of Engr. & Business	440,954	189,372	202,855	7.12			
Emergency Med. Serv. & Train	165,950	157,329	188,758	19.98			
Subtotal: Instr'l Augment'n	606,904	346,701	391,613	12.95			
Subtotal: Reg.Acad.Prog.(O&M)	42,840,437	41,233,827	50,574,175	22.65	46,767,327	44,319,812	7.48
Research & Public Service							
Ctr. for Adv. of Dev. Indust.	377,400	376,388	403,187	7.12	387,680	376,388	0.00
Research Library Enhancement	698,241	489,436	616,689	26.00	504,119	489,436	0.00
Center for Labor Ed. & Res.	319,573	318,717	341,410	7.12	328,279	318,717	0.00
Urban Res. & Pub. Service	685,966	729,342	781,271	7.12	751,222	729,342	0.00
Biomedical Science Project	314,382	163,239	174,862	7.12			
Res.Ctr. for Biomedical Engr.	957,867	684,900	647,969	7.12	623,847	684,900	
Telecomm. Res. Center			400,000				
Subtotal: Res. & Pub. Service	3,273,429	2,682,022	3,365,388	25.48	2,594,346	2,518,783	-6.09
First Professional Health							
School of Medicinese	25,750,862	24,671,497	29,600,632	19.98	29,493,553	26,181,852	3.00 ***
School of Dentistry	8,874,680	8,413,592	10,714,969	27.35	10,085,978	8,666,000	3.00
School of Optometry	3,634,732	3,445,888	4,134,261	19.98	4,393,224	3,549,265	3.00
Subtotal: First Prof. Health	38,260,274	36,530,977	44,449,262	21.68	43,972,747	38,396,316	5.11

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

	Prorated 1985-86 Appropriation	1986-87 Appropriation	1987-88 Request	% Change over 86-87 Approp.	ACHE 87-88 Needs (Formula)	ACHE 1987-88 Recommended Budget	Recommended % Change over 1986-87 Approp.
University of AL-Birmingham	(1)	(2)	(3)	(4)	(5)	(6)	(7)
First Prof. Health (Supl.)							
System Med. Ed. Program	505,438	479,177	574,900	19.98	493,552	479,177	0.00
Montg. Internal Med. Residen	286,457	271,574	325,825	19.98	279,721	271,574	0.00
Family Prac. Residency Prog.	1,607,349	1,523,838	1,828,250	19.98	1,569,553	1,523,838	0.00
Ctr. for N M R Studies	478,934	454,050	544,754	19.98	467,672	454,049	0.00
Dental/Medical Research	143,680	142,589	879,376	516.72	146,867	142,589	0.00
Internal Med Development	239,467	227,025	272,377	19.98			
Subtotal: 1st Prof.Hlth.(Supl)	3,261,325	3,098,253	4,425,482	42.84	2,957,365	2,871,227	-7.33
Subtotal: First Prof. Health	41,530,599	39,629,230	48,874,744	23.33	46,930,112	41,267,543	4.13
Health Related Res. & Pub. Serv.							
Ctr. for Macromolecular Chrystallography			250,000		244,874	236,965	
Neuro-Science Research	239,467	250,000	565,924	126.37	257,500	250,000	0.00
Ctr. for Biotechnology Educ. and Research			500,000		515,000	500,000	
Multipurpose Arthritis Center	481,126	380,285	456,253	19.98	391,694	380,285	0.00
Hypertension Research	481,126	380,285	456,253	19.98	391,694	380,285	0.00
Health-related Res. & Pub.Serv (includes funding for: Medical Information via Telephone, Lurleen B. Wallace Cancer Ctr. Cardiovascular Prog.,Diabetics Clinic, Spinal Cord Injury Pgm Project H.E.L.P., Urology Dept Multi-Media Hlth Library, Office of Hlth Ext., Pub. Ser. and Res., Medical Rehab., Res. and Training Ctr., & Ctr. for Dev. & Learning Disorders.)	2,918,831	2,878,691	4,637,090	61.08	2,965,852	2,878,691	0.00

* Includes transfers of $1,600,000 for 1985-86 & 1986-87 and $1,200,000 for 1987-88 from School of Medicine.
** Includes a recommendation of $919,000 for the Family Practice Clinic for 1987-88.
*** Includes an adjusted base for 1986-87 of $747,000 for Family Practice Clinic which was inadvertently omitted from 1986-87 recommendation.

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ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommenda

	Prorated 1985-86 Appropriation	1986-87 Appropriation	1987-88 Request	% Change over 86-87 Approp.	ACHE 87-88 Needs (Formula)	ACHE 1987-88 Recommended Budget	Recommended % Change over 1986-87 Approp.
University of AL-Birmingham	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Medical Genetics	463,154	439,090	526,885	19.98	452,263	439,091	0.00
Diabetic Res(formerly Diabetic Research Center)	199,141	188,794	226,509	19.98	194,458	188,794	0.00
Public Hlth.Research Prog.	144,148	136,651	252,838	85.02	140,751	136,651	0.00
Virology Laboratory	39,273	37,232	44,670	19.98	38,349	37,232	0.00
Congenital Heart Disease	85,346	80,912	100,000	23.59	83,339	80,912	0.00
Cystic Fibrosis	85,346	80,912	100,000	23.59	83,339	80,912	0.00
Geriatric Serv. & Res. Prog.	1,436,801	1,425,888	1,710,732	19.98	1,468,665	1,425,888	0.00
Sudden Death Research	95,787	162,104	194,487	19.98	166,967	162,104	0.00
Subtotal: Hlth-related R&PS	6,509,538	6,440,844	10,021,561	55.59	7,393,143	7,177,810	11.44
Hospital							
University Hospitals	6,259,401	5,934,192	7,119,644	19.98	6,171,560	6,112,218	3.00
Pediatrics/Childrens Hospital (formerly Dept. of Pediatrics)	1,205,138	1,142,525	1,370,763	19.98	1,186,838	1,176,801	3.00
Subtotal: Hospitals	7,464,539	7,076,717	8,490,407	19.98	7,358,398	7,289,019	3.00
Other:							
Selma Family Practice	191,573						
Nursing Loans	11,494	12,000	12,000	0.00	12,360	12,000	0.00
Nursing Scholarships	84,292	88,000	88,000	0.00	90,640	88,000	0.00
Deferred Maintenance R&PS***	957,867		1,000,000		5,683,000		
Subtotal: Other	1,245,226	100,000	1,100,000	1,000.00	5,786,000	100,000	0.00
Total: Univ. of Al. in B'ham.	102,863,768	97,162,648	122,426,275	26.00	116,829,327	$102,672,967	5.67

*** Note: Deferred Maintenance Needs calculated for Facilities Renewal only.

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

University of AL-Huntsville	Prorated 1985-86 Appropriation (1)	1986-87 Appropriation (2)	1987-88 Request (3)	% Change over 86-87 Approp. (4)	ACHE 87-88 Needs (Formula) (5)	ACHE 1987-88 Recommended Budget (6)	Recommended % Change over 1986-87 Approp. (7)
Regular Academic Programs							
O&M	$13,049,784	$12,607,000	$15,185,000	20.45	$14,942,825	$14,261,244	13.12
School of Nursing	1,124,220	1,090,500	1,267,000	16.19	1,233,492	1,177,230	7.95
Instructional Augmentation:							
Office of Minority Affairs			100,000				
Subtotal: Instr. Augmentation			100,000				
Subtotal: Reg. Acad. Prog.	14,173,924	13,697,500	16,552,000	20.84	16,176,317	15,438,474	12.71
Research & Public Service							
Ctr. for Robotics	478,934	464,000	540,000	16.38	477,920	464,000	0.00
Ctr High Tech Mgt & Econ Rsch	95,411	150,000	174,000	16.00	154,500	150,000	0.00
Research Institute	248,568	289,023	336,000	16.25	297,694	289,023	0.00
Johnson Environ. & Energy Ctr.	390,640	378,000	440,000	16.40	389,340	378,000	0.00
Alabama Solar Energy Ctr.	362,138	351,000	408,000	16.24	361,530	351,000	0.00
Developmental Computer Educa.	167,627	160,000	186,000	16.25	164,800	160,000	0.00
Division for Applied Optics	574,720	557,600	750,000	34.51	574,328	557,600	0.00
Ctr. for Microgravity Science	478,934	464,000	540,000	16.38	477,920	464,000	0.00
Sensor Engr. & Sci. Lab			500,000				
Space Plasma			250,000				
Surface Science			250,000		149,350	145,000	
Subtotal: Res. & Pub. Service	2,796,972	2,813,623	4,374,000	55.46	3,047,382	2,958,623	5.15
First Professional Health							
School of Primary Medical Care	3,109,220	3,016,000	3,770,000	25.00	3,118,217	3,106,480	3.00
Comm. Medicine Rural Precep.	32,567	31,600	36,000	13.92	32,548	31,600	0.00
Subtotal: First Prof. Health	3,141,787	3,047,600	3,806,000	24.89	3,150,765	3,138,080	2.97

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ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

University of AL-Huntsville	Prorated 1985-86 Appropriation (1)	1986-87 Appropriation (2)	1987-88 Request (3)	% Change over 86-87 Approp. (4)	ACHE 87-88 Needs (Formula) (5)	ACHE 1987-88 Recommended Budget (6)	Recommended % Change over 1986-87 Approp. (7)
First Prof'l Health (Supplement)							
Paramedic Training	149,427	145,000	175,000	20.69			
Subtotal: Prof'l Health (Suppl)	149,427	145,000	175,000	20.69			
Subtotal: First Prof. Health	3,291,214	3,192,000	3,981,000	24.69	3,150,765		
Hospitals & Clinics							
Medical Clinics	932,962	905,000	1,064,000	17.57	932,150	905,000	0.00
Subotal: Hosp & Clinics	932,962	905,000	1,064,000	17.57	932,150	905,000	0.00
Other:							
Nursing Scholarships	17,242	18,000	19,000	5.56	18,540	18,000	0.00
Deferred Maintenance*	957,867				666,000		
Subtotal: Other	975,109	18,000	19,000	5.56	684,540	18,000	0.00
Total: Univ. of AL-Huntsville	$22,170,181	$20,626,723	$25,990,000	26.00	$23,991,154	$22,458,177	8.88

* Note: Deferred Maintenance Need calculated for Facilities Renewal only.

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

University of Montevallo	Prorated 1985-86 Appropriation (1)	1986-87 Appropriation (2)	1987-88 Request (3)	% Change over 86-87 Approp. (4)	ACHE 87-88 Needs (Formula) (5)	ACHE 1987-88 Recommended Budget (6)	Recommended % Change over 1986-87 Approp. (7)
Regular Academic Programs							
O&M	$7,647,060	$7,940,668	$9,741,668	22.68	$8,109,224	$7,739,341	-2.54
O&M Adjustment					329,883	329,883	
Instructional Augmentation:							
School for Aphasic Children	274,902	245,653	468,960	87.65	253,023	245,653	0.00
School of Business	191,573	329,883	601,494	82.34			
Special O&M Allowance	162,982		206,000				
Ctr. for Microcomp. in Educ.			148,000				
Ctr. for Excel-Teach Educ			160,000				
Highway Safety Program	139,689	124,826	223,129	78.75	128,571	124,826	0.00
ETV Center	96,174	85,942	171,947	100.07	88,520	85,942	0.00
Inst. for Mgt. Info.Systems	177,588						
Alabama Outdoor Drama	9,578						
Cultural Center			60,000				
Ctr.for Excel-Ungrd Lib Std		25,000	501,250	1,905.00	25,750	25,000	
Subtotal: Instr. Augmentation	1,052,486	811,304	2,524,780	211.20	495,864	481,421	-40.66
Subtotal: Reg. Acad. Prog.(O&M)	8,699,546	8,751,972	12,266,448	40.16	8,934,971	8,550,645	-2.30
Other:							
Deferred Maintenance R&PS*	1,245,227		1,560,000		580,000		
Total: Univ. of Montevallo	$9,944,773	$8,751,972	$13,826,448	57.98	$9,514,971	$8,550,645	-2.30

* Note: Deferred Maintenance Need calculated for Facilities Renewal only.

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ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

University of North Alabama	Prorated 1985-86 Appropriation (1)	1986-87 Appropriation (2)	1987-88 Request (3)	% Change over 86-87 Approp. (4)	ACHE 87-88 Needs (Formula) (5)	ACHE 1987-88 Recommended Budget (6)	Recommended % Change over 1986-87 Approp. (7)
Regular Academic Programs							
O&M	$11,184,611	$11,330,256	$15,230,561	34.42	$11,910,053	11,366,885	0.32
Instructional Augmentation:							
School of Business Accred.			500,000				
Research & Information Netwk			217,057				
Academic Prog. Enhancement			500,000				
Res. & Public Service	349,621	346,889	401,500	15.74	357,296	346,889	0.00
Subtotal: Instr Augmentation:	349,621	346,889	1,618,557	366.59	357,296	346,889	0.00
Subtotal: Reg Acad Prog (O&M):	11,454,232	11,677,145	16,849,118	44.29	12,267,349	11,713,694	0.31
Research & Public Service							
Developmental Computer Educ.	167,627	95,838	192,500	102.55	97,889	95,838	0.00
Ctr.for Bus.Prod.& Relations	191,573	190,876	220,000	15.74	195,778	190,876	0.00
Occupational & Hlth Lab.	119,733	50,000	137,500	175.00	51,500	50,000	0.00
Subtotal: Res. & Public Service	478,933	335,114	550,000	64.12	345,167	335,114	0.00
Other:							
Nursing Scholarships	17,242	18,000	18,000	0.00	18,540	18,000	0.00
Deferred Maintenance R&PS*	1,436,801				852,000		
Subtotal: Other	1,454,043	18,000	18,000	0.00	870,540	18,000	0.00
Total: Univ. of North Alabama	$13,387,208	$12,030,259	$17,417,118	44.78	$13,483,056	$12,066,808	0.30

* Note: Deferred Maintenance Need calculated for Facilities Renewal only.

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

University of South Alabama	Prorated 1985-86 Appropriation (1)	1986-87 Appropriation (2)	1987-88 Request (3)	% Change over 86-87 Approp. (4)	ACHE 87-88 Needs (Formula) (5)	ACHE 1987-88 Recommended Budget (6)	Recommended % Change over 1986-87 Approp. (7)
Regular Academic Programs							
Other	21,253,720	$21,538,804	$27,437,765	27.39	$22,347,204	$21,327,890	-0.98
Baldwin County Campus	261,498	259,454	300,000	15.63	243,165	232,074	-10.55
Instructional Augmentation:							
Paramedic Training Program	142,722	141,687	178,800	26.26			
Research & Inservice Center			172,000				
Minority Recruit & Educ Pgm			400,000				
Subtotal: Intr. Augmentation	142,722	141,687	750,800	430.20			
Subtotal: Reg. Acad. Prog.	21,657,940	21,939,865	28,488,565	29.85	22,590,369	21,559,964	-1.73
Research and Public Service							
Univ. Res. & Public Service	93,871	93,137	117,600	26.27	95,931	93,137	0.00
AL. Bus. Trans. Program	95,787	95,038	120,000	26.27			
Coastal Environ.& Ec.Svc.Pgm.	95,787	95,038	120,000	26.27	97,889	95,038	0.00
Industrial Tech. Dev. Prog.			1,500,000				
Subtotal: Res. & Pub. Service	285,445	283,213	1,857,600	555.90	193,820	188,175	-33.56
First Professional Health							
College of Medicine	11,389,352	11,300,335	14,564,875	28.89	13,564,875	11,639,345	3.00
Subtotal First Prof'l Health	11,389,352	11,300,335	14,564,875	28.89	13,564,875	11,639,345	3.00
First Prof'l Hlth - Supplemental							
Family Practice Res. Prog.	577,010	572,501	722,869	26.27	589,676	572,501	0.00
Newborn Growth & Develop.	82,074	81,432	102,821	26.27	83,875	81,432	0.00
Subtotal: 1st Prof.Hlth.(Supl)	659,084	653,933	825,690	26.27	673,551	653,933	0.00
Subtotal: First Prof. Health	12,048,436	11,954,268	15,390,565	28.75	14,238,426	12,293,278	2.84

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ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

University of South Alabama	Prorated 1985-86 Appropriation (1)	1986-87 Appropriation (2)	1987-88 Request (3)	% Change over 86-87 Approp. (4)	ACHE 87-88 Needs (Formula) (5)	ACHE 1987-88 Recommended Budget (6)	Recommended % Change over 1986-87 Approp. (7)
Health Related R&PS							
Birth Defects/Genetics Ctr.	203,203	201,615	254,569	26.26	207,683	201,615	0.00
Dev. Handicapped Serv. Ctr.			500,000				
Cancer Center Development			500,000		243,744	236,645	
Medical Research & Pub. Serv. (Includes funding for: Statewide Medical Ed., Reproductive Health Sci. Ctr., and Human Clinical Nutrition)	288,111	285,859	360,941	26.27	294,435	285,859	0.00
Subtotal: Health Related R&PS	491,314	487,474	1,615,510	231.40	745,863	724,119	48.55
Hospital							
University Medical Center	3,131,468	1,206,232	3,596,131	198.13	3,011,600	2,982,419	147.25
Subtotal: Hospitals	3,131,468	1,206,232	3,596,131	198.13	3,011,600	2,982,419	147.25
Other:							
Nursing Scholarships	17,242	18,000	18,000	0.00	18,540	18,000	0.00
Deferred Maintenance R&PS**	957,867				1,861,000		
Subtotal: Other	975,109	18,000	18,000	0.00	1,879,540	18,000	0.00
Total: Univ. of South Alabama	$38,589,712	$35,889,852	$50,966,371	42.01	$42,658,598	$37,765,955	5.23

* Includes Main campus, Nursing, Allied Health and Basic Medical Sciences.
** Note: Deferred Maintenance Need calculated for Facilities Renewal only.

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

	Prorated 1985-86 Appropriation	1986-87 Appropriation	1987-88 Request	% Change over 86-87 Approp.	ACHE 87-88 Needs (Formula)	ACHE 1987-88 Recommended Budget	Recommended % Change over 1986-87 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TOTAL: O & M	$263,940,609	$265,820,063	$341,787,779	28.58	$299,720,544	$285,569,575	7.43
TOTAL: Augmentation	13,693,686	8,825,198	18,910,590	114.28	6,588,918	6,397,606	-27.51
TOTAL: Reg. Acad. Prog. (O&M)	277,634,295	274,645,261	360,698,369	31.33	306,309,462	291,966,581	6.31
TOTAL: Research and Pub.Service	28,742,851	24,426,688	41,983,194	71.87	25,998,794	24,989,159	2.30
TOTAL: Ag Research & Extension	28,084,452	27,679,578	45,306,360	63.68	37,472,364	28,497,982	2.96
TOTAL: Ag. Res.& Ext. Suppl.	1,350,593	875,190	1,660,000	89.67	901,446	875,190	0.00
TOTAL: First Prof. Health	62,955,993	60,410,430	78,423,118	29.82	75,683,631	62,991,265	4.27
TOTAL: First Prof.Hlth-Supl.	4,217,660	4,034,970	5,595,242	38.67	3,630,916	3,525,160	-12.63
TOTAL: Hospitals & Clinics	13,050,062	10,612,566	14,870,795	40.12	12,769,584	12,601,055	18.74
TOTAL: Other Hlth-related Res. & Pub. Service	7,753,448	7,632,663	12,436,470	62.94	8,864,461	8,606,274	12.76
TOTAL: Other *	16,283,308	1,986,389	10,240,285	415.52	22,331,480	278,136	-86.00
GRAND TOTAL: Universities	$439,992,062	$412,383,735	$571,213,833	38.54	$493,924,858	$434,330,742	5.34

* Other includes: 85-86 - Deferred Maintenance, Equipment, Nursing Schoolrships/Loans, and Selma Family Practice.
86-87 - Capital Outlay, Deferred Maintenance, and Nursing Scholarships/Loans.
Requests - Deferred Maintenance, Equipment and Nursing Scholarships/Loans.
Needs - Deferred Maintenance.

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1985-86 and 1986-87 Appropriations and 1987-88 Requests, Needs and ACHE Recommendations

	Prorated 1985-86 Appropriation	1986-87 Appropriation	1987-88 Request	% Change Over 86-87 Approp.	ACHE 87-88 Needs (Formula)	ACHE 1987-88 Recommended Budget	Recommended % Change over 1986-87 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Junior College System							
O&M	58,294,830	$57,838,418	68,800,000	18.95	73,194,000	60,730,339	5.00
Gadsden State Community Coll.	253,613	300,000					
Instructional Augmentation:							
Faculty & Staff Development	776,562		555,000				
Workmen's Compensation			652,354				
Library Enhancement	222,988	221,245	245,000		232,307	232,307	5.00
Training for Business			1,000,000				
High Tech Equipment	191,573	190,076	250,000		199,580	199,580	5.00
Transportation Equipment			300,000				
Equipment	1,915,734		3,000,000				
Facility Renewal	1,982,541		5,000,000				
Subtotal: Instr'l Augment'n	5,089,398	411,321	11,002,354	2,574.88	431,887	431,887	5.00
Total Junior College System	63,557,841	58,549,739	79,802,354	36.30	73,625,887	61,162,226	4.46
Postsecondary Voc/Tech Ed System							
O&M	47,700,126	47,327,314	55,900,000	18.11	56,000,528	49,693,680	5.00
Instructional Augmentation:							
Faculty & Staff Development	660,239		450,000				
Training for Industry			1,000,000				
Library Enhancement	115,411	114,589	150,000		120,234	120,234	5.00
Workmen's Compensation			449,147				
High Tech Equipment	191,573	190,076	250,000		199,580	199,580	5.00
Equipment	1,915,734	50,000	5,000,000		52,500	52,500	5.00
Transportation Equipment			524,000				
Facility Renewal	936,437		5,000,000				
Subtotal: PSE Voc/Tech	51,519,520	47,681,899	68,723,147	18	56,372,842	50,065,994	5.00
Other PSE Voc/Tech							
Trenholm - Paramedic Training	131,787	130,677					

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations and 1987-88 Requests, Needs and ACHE Recommendations

	Prorated 1985-86 Appropriation	1986-87 Appropriation	1987-88 Request	% Change Over 86-87 Approp.	ACHE 87-88 Needs (Formula)	ACHE 1987-88 Recommended Budget	Recommended % Change over 1986-87 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Shelton Fire College							
O & M	465,523	466,847	486,472	4.20	486,472	490,189	5.00
Workmen's Compensation			2,535				
Total Shelton Fire College	465,523	466,847	489,007		486,472	490,189	5.00
Skills Training & Education Prog			700,000				
Total PSE Voc/Tech Ed.System	52,116,750	48,279,423	69,912,154	44.81	130,485,201	50,556,183	4.72
Postsecondary Education Dept.							
Operations-Chancellor's Office	902,311	942,000	1,132,514	20.22	1,132,514	989,100	5.00
St.wide Prog. funded through Postsecondary Dept.							
Program Enhancement/Develop.	143,680	95,816	150,000	56.55	150,000	100,607	5.00
Prison Education Project	1,915,734		1,800,000		1,800,000	1,596,100	
Displaced Homemakers' Prog.	143,680	150,000	175,000	16.67	175,000	157,500	5.00
Subtotal: State Wide Pgms	2,203,094	245,816	2,125,000	764.47	2,125,000	1,854,207	654.31
Total Dept & State-wide Pgms	3,105,405	1,187,816	3,257,514	174.24	3,257,514	2,843,307	139.37
Alabama Ind. Devel. Trng. Inst. Operations	2,075,698	1,712,258	2,173,992	26.97	2,173,992	1,797,871	5.00
Bus/Economic Development	335,253						
Workman's Compensation			5,674		5,674		
Total AIDT	2,410,951	1,712,258	2,179,666	27.30	2,179,666	1,797,871	5.00
Total: Jr./Tech. System	121,190,147	109,729,236	155,151,688	41.40	135,922,381	116,359,587	6.04

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

	Prorated 1985-86 Appropriation	1986-87 Appropriation	1987-88 Request	% Change over 86-87 Approp.	ACHE 87-88 Needs (Formula)	ACHE 1987-88 Recommended Budget	Recommended % Change over 1986-87 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
OTHER HIGHER EDUCATION							
Medical Scholarships Bd.	$648,476	$677,000	$677,000 *	0.00	$677,000	$677,000	0.00
Bd. of Dental Schol. Awards	168,585	176,000	191,000 *	8.52	191,000	191,000	8.52
Bd.of Optometric Schol. Awards	119,733	125,000	149,000 *	19.20	149,000	149,000	19.20
Marine Environmental Sciences Consortium	795,030	755,553	1,069,775	41.59	1,069,775	793,331	5.00
Private Colleges & Schools	2,890,195	2,686,417	4,030,600	50.04	1,507,116	1,507,116	-43.90
Alabama Small Business Development Consortium	421,461	413,701	600,000	45.03	600,000	434,386	5.00
Alabama Small Business Procurement System	86,288	90,000	150,000	66.67	150,000	94,500	5.00
Subtotal: Other Higher Educ.	5,129,688	4,923,671	6,867,375	39.48	4,343,891	3,846,333	-21.88
COMMISSION ON HIGHER EDUCATION							
Planning & Coordination Services							
Operations	1,067,992	953,681	1,146,629	20.23	1,146,629	1,001,365	5.00
Program Evaluation	267,125	200,037	203,029	1.50	203,029	210,039	5.00
Subtotal: Planning & Coordin.	1,335,117	1,153,718	1,349,658	16.98	1,349,658	1,211,404	5.00

* Source: Budget Office.

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1985-86 and 1986-87 Appropriations, 1987-88 Requests, Needs and ACHE Recommendations

	Proration 1985-86 Appropriation	1986-87 Appropriation	1987-88 Request	% Change over 86-87 Approp.	ACHE 87-88 Needs (Formula)	ACHE 1987-88 Recommended Budget	Recommended % Change over 1986-87 Approp.
Statewide Prog. funded thru ACHE	(1)	(2)	(3)	(4)	(5)	(6)	(7)
SREB	$291,243	$288,967	$345,804	19.67	345,804	345,804	19.67
Network of AL Academic Libraries	862,080	580,342	1,500,000	158.47	1,500,000	945,000	62.84
AL Student Grant Program	3,342,956	3,016,828	3,525,671	16.87	3,525,671	3,525,671	16.87
AL National Guard Schol. Prog.	215,520	200,000	250,000	25.00	250,000	250,000	25.00
Emerg. Secondary Educ.Asst.Prog.	1,097,662	1,044,083	1,046,850	0.27	1,046,850	1,046,850	0.27
Chiropractic Scholarships	47,893	47,519	50,000	5.22	50,000	50,000	5.22
Research Enhancement Program	268,203	275,000	275,140	0.05	275,140	275,140	0.05
AL Student Assistance Program			1,998,524		1,998,524	1,998,524	
EPSCOR					2,000,000	2,000,000	
Eminent Scholars Program	8,620,803						
Subtotal: Statewide Programs	14,746,361	5,452,739	8,991,989	64.91	10,991,989	10,436,989	91.41
Subtotal: ACHE	16,081,478	6,606,457	10,341,647	56.54	12,341,647	11,648,393	76.32
Subtotal: Other	21,211,166	11,530,128	17,209,022	49.25	16,685,538	15,494,726	34.38
TOTAL: HIGHER EDUCATION	$582,393,375	$533,563,099	$743,574,543	39.36	$646,531,977	$566,185,055	6.11

1987-88 BUDGET RECOMMENDATION

SUMMARY OF ALLOCATION

Institution	O&M	AC R&PS	First Prof.	Clinics/Hosp.	AUGMENTATION	R&PS	AC R&PS-Sup'l	1st Prof. Hlth Sup'l	Hlth Rel. R&PS	Others	Total
ASM	$13,131,222	$399,450			$266,107						$13,796,779
ASU	10,660,759				2,484,962	95,838					13,160,759
ASC	2,725,856										2,725,856
AU	62,007,552		7,082,578	270,000	1,831,537	4,593,899				18,000	75,883,564
AES/CES		28,698,532					875,190				28,973,722
ALM	10,396,534				80,000	505,603				18,000	11,000,137
JSU	15,542,151				201,590	731,181				18,000	16,492,922
LU	4,896,961									18,000	4,914,961
TSU	11,819,781				240,000	845,000				36,000	12,140,781
TSUM	2,140,865										2,140,865
TSUDO/FR	2,322,368										2,322,368
UA	49,972,049		2,734,888	1,154,617	544,500	12,217,743			784,345	18,136	67,344,278
UAB	44,319,812		38,396,318	7,289,819		2,518,783		2,871,227	7,177,810	100,000	102,672,967
UAH	15,438,474		3,138,000	985,000		2,958,623				18,000	22,458,177
UM	8,869,224				481,421						8,558,645
UNA	11,366,885				346,889	335,114				18,000	12,066,808
USA	21,559,964		11,639,345	2,982,419		188,175		653,933	724,119	18,000	37,765,955
Total	$285,569,575	$28,497,982	$62,991,285	$12,681,855	$6,307,006	$24,989,159	$875,190	$3,525,160	$8,686,274	$278,136	$434,330,742
Percent of Total	65.75	6.56	14.50	2.90	1.47	5.75	0.20	0.81	1.98	0.06	100.00

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INDEX OF FUNDING

(% of total)

1987-88 RECOMMENDATION

Institution	O&M Percent of Total	AC R&PS Percent of Total	First Prof. Percent of Total	Clincs/Hosp. Percent of Total	AUGMENTATION Percent of Total	R&PS Percent of Total	AC R&PS-Supp Percent of Total	1st Prof.Hlth Percent of Total	Hlth Rel.R&P Percent of Total	Other - Percent of Total	Percent of Total *
ABM	3.0233	0.0920			0.0613						3.1766
ASU	2.4545				0.5537	0.0219					3.0301
ASC	0.6274										0.6274
AU	14.2768		1.6307	0.0622	0.4217	1.0577				0.0041	17.4530
AES/CES		0.4694					0.2015				0.6709
AUM	2.3837				0.0184	0.1164				0.0041	2.5327
JSU	3.5784				0.0464	0.1683				0.0041	3.7973
LU	1.1275									0.0041	1.1316
TSU	2.5372				0.0553	0.1946				0.0083	2.7953
TSUM	0.4929										0.4929
TSUDO/FR	0.5347										0.5347
UA	11.5055		0.6297	0.2658	0.1254	2.8130			0.1622	0.0037	15.5053
UAB	10.2042		0.8483	1.6782		0.5799		0.6611	1.6526	0.0230	23.6394
UAH	3.5545		0.7225	0.2084		0.6812				0.0041	5.1708
UM	1.8579				0.1188						1.9687
UNA	2.6171				0.0799	0.0772				0.0041	2.7783
USA	4.9648		2.6798	0.6867		0.0433		0.1506	0.1667	0.0041	8.6952
Total	65.7493	0.5614	14.5831	2.9013	1.4728	5.7535	0.2015	0.8116	1.9815	0.0640	100.0000

* The percentages should be used as an allocation "Index" to distribute the available money among the universities.

SECTION C

FUNDING FORMULAS

FUNDING FORMULA FOR HIGHER EDUCATION

ACHE's recommendations for the funding of postsecondary education are based on several types of assessment:

- A set of formula which relate funding needs for the regular academic programs of the senior and junior institutions to student credit hours and enrollment, at levels comparable to funding levels in other southern states.

- Constructed formulas for the schools of medicine which relate funding needs to current uniform teaching procedures.

- Up-dated values for on-going research and service activities and for other instructional activities which are not susceptible to "formula" determination, derived from earlier funding levels.

- Analysis of funding needs for new programs and major changes in existing programs based on estimated expenditures and revenues.

Regular Academic Program Formula - Universities

The formulas for the regular academic programs, which typically account for 65 to 70 percent of the higher education budget, are derived and applied as follows:

(1) The average funding rate per full time equivalent (FTE) student for regular academic programs of the senior institutions of the other southern states, for the last fiscal year, is calculated, using data furnished through the Southern Regional Education Board (SREB). This rate is multiplied by the total FTE enrollment for the preceding year of the Alabama universities, to produce an equivalent total funding amount for the Alabama institutions. These amounts are modified to reflect (a) Alabama's system of central funding for Teacher's Retirement and Social Security, and (b) inflation anticipated from the last year to the budget year. The computations for 1987-88, for the senior institutions are shown on page C-3.

(2) The amounts calculated above are distributed to institutions according to a formula consisting of the sum of the following elements:

WEIGHTING FACTORS			
Academic Subdivision Groupings	Complexity Indices		
	Under-graduate	Graduate Level 1	Graduate Level 2
1. Business	1.12	3.27	13.45
2. General	1.00	2.73	10.33
3. Education	1.04	2.30	8.79
4. Nursing, Health	2.74	5.82	17.60
5. Engineering/Architecture	2.07	5.46	17.60
6. Fine Arts	2.09	4.95	17.71
7. Home Economics	1.39	3.34	9.31
8. Science	1.29	5.36	17.60
9. Military Science	0.00	-	-
10. Law	-	2.31	-
11. Agriculture	1.51	4.57	16.03
12. Veterinary Medicine	-	5.77	20.53
13. Pharmacy	3.02	5.06	19.01
14. Interdisciplinary	1.26	3.23	10.33

Computation of Alabama Funding Needs at Southern Region Levels
Senior Institutions

$/FTE STATE	DOCTORIAL I	DOCTORIAL II	DOCTORIAL III	AVERAGE DOCTORAL	MASTER'S I	MASTER'S II	AVERAGE MASTER'S	BACHELOR'S	SENIOR
ALABAMA		4,874	4,183	4,613 -	3,318	3,363	3,349 -	3,087 -	4,117 -
ARKANSAS	4,190			4,190 8	5,061	2,085	3,616 8	4,149 3	3,836 9
FLORIDA	5,346	4,730	4,839	5,100 3	5,483	6,522	5,857 1		5,259 1
GEORGIA	5,136	4,760		4,939 4		3,414	3,414 10	2,168 9	4,179 6
KENTUCKY	3,965	4,075		4,013 11	3,777	4,316	3,948 5		3,975 7
LOUISIANA	3,486		2,638	2,928 14		2,774	2,774 12		2,874 14
MARYLAND	4,437		4,920	4,559 7		3,681	3,681 7	4,368 2	4,223 5
MISSISSIPPI		3,502	3,487	3,481 13		4,073	4,073 3		3,559 10
NORTH CAROLINA	5,890	4,885	4,037	5,339 1	4,511	4,468	4,501 2	5,476 1	5,012 2
OKLAHOMA	4,018			4,018 10		2,765	2,765 13	3,619 5	3,486 12
SOUTH CAROLINA	5,348	4,869		5,158 2		4,060	4,060 4	2,868 7	4,525 3
TENNESSEE	4,754	3,954	3,618	4,053 9		3,546	3,546 9		3,965 8
TEXAS	5,094	4,721	3,708	4,674 5	3,783	4,107	3,836 6	3,944 4	4,472 4
VIRGINIA	3,777	4,421	3,014	3,718 12	2,279	2,883	2,701 14	2,966 6	3,427 13
WEST VIRGINIA	4,592			4,592 6	3,186	3,361	3,229 11	2,794 8	3,537 11
SREB REGION	4,742	4,482	3,575	4,382	4,019	3,427	3,652	3,365	4,108
W/O ALABAMA	4,742	4,418	3,517	4,367	4,063	3,433	3,675	3,371	4,108
ALA 1985-86 ENROLL-SREB				50,833			31,510	1,001	

	SREB MEAN
TOTAL PRICING	341,161,332
ADJUSTED FOR RETIRE (1.185217)	287,847,147
LESS SREB INCLUDED LINES	37,526,654
	250,320,493
INFLATION FACTOR 1.03	257,830,108
INFLATION FACTOR 1.04	268,143,312

Senior Institutions

1. **Instruction:** The three year average of actual on-campus weighted semester credit hours for 1983-84, 1984-85, and 1985-86 is applied to the instructional multiplier. The instructional multiplier for the mean is 46.6941.

2. **Academic Support:** 5% of the amount generated for instruction.

3. **Research:** 2% of combined amounts for instruction and academic support plus 5% of 1983-84 sponsored research.

4. **Public Service:** 2% of combined amounts for instruction and academic support.

5. **Library Support:** Actual on-campus unweighted semester credit hours (except military science) corresponding to the weighted credit hour value multiplied by the following cost factors:

Undergraduate	$ 5.85
Graduate I (Masters)	11.75
Graduate II (Doctoral)	50.31
Law	31.04

6. **General Administration and Student Services:** For institutions with headcount enrollment of less than 4,000:

1,000 or fewer	$521,433.00
1,001 to 2,500	264.17
2,501 to 3,999	178.59

For institutions with headcount enrollment of 4,000 or greater

First 4,000	$296.42
4,001 to 8,000	222.02
Over 8,000	199.69

The GA/SS amount is computed based on total headcount, then distributed proportionately among the GA/SS components of the formula funded lines (on-campus, off-campus, etc.) of the institution.

Example:		
	Total Headcount	4,000
	On-Campus Headcount	3,800
	Off-Campus Headcount	200

Total GA/SS = 4,000 x 290.556 = $1,162,224.

On-Campus: $\frac{3,800}{4,000}$ x 1,162,224 = $1,104,112.80

Off Campus: $\frac{200}{4,000}$ x 1,162,224 = $58,111.20

7. **Maintenance of Physical Plant and Custodial Services:** Projected gross square feet as of June 30, 1986, multiplied by $3.00.

8. **General institutional support:** 14% of total amount generated in items 1-7.

9. **Utilities:** The highest annual consumption rate per gross square foot of E & G floor area for the last three years (July-June, 1982-83, 1983-84, 1984-85) for heat energy and electrical energy were multiplied by projected rates per energy units for 1987-88. Other utilities expense per E & G gross square foot was projected at 1985-86 rates x 1.05. The sum of the projected amounts per gross square foot was multiplied by the projected gross E & G floor area for September 30, 1987.

10. **Tuition Adjustment:** The average tuition and fees charged by each institution for an on-campus semester hour of instruction for fall term 1985 were calculated.

    The average rate charged each full-time student was $35.26 per semester credit hour.

    Ninety percent (90%) of this rate was applied to each institution's actual 1985 unweighted on-campus semester credit hours (except military science) to obtain the amount of tuition and fee revenue to be deducted.

    35.928 -- Tuition rate per average semester credit hour for Fall 1985

    x .90

    32.335 -- 1987-88 Tuition Adjustment

Junior Colleges

The method used in developing funding needs at the southern region average for the junior colleges is similar to that used for the senior institutions. The average funding rate per FTE student in the seven southern states in which junior colleges receive minimal local support (as is the case in Alabama) is calculated. This rate is multiplied by the Alabama junior college FTE enrollment to produce a total which approximates the amount Alabama institutions would receive if they were funded at the average of the seven southern states. This amount is modified to reflect Teacher's Retirement, Social Security, and inflation. The computation for the junior colleges are shown on page C-7.

COMPUTATION OF ALABAMA FUNDING NEEDS AT SOUTHERN REGION LEVEL

PUBLIC JUNIOR COLLEGES

	Southern Region (excl. Alabama)	Alabama
1985-86 FTE Enrollment	263,010	30,450
1985-86 Appropriations (000)	684,653	xxx
$/FTE	2,603	xxx
SREB $/FTE x Alabama FTE		$79,261,350
Divided by factor for Retirement & Social Security		1.16
Equals Adequate Alabama Appropriation for 1985-86		$68,328,750
Plus 3% for 1986-87		$70,378,613
Plus 4% for 1987-88		$73,193,757

NOTE: Includes 7 states (FL, GA, KY, LA, TN, VA, WV) that report minimal support from local funds. Excludes funds reported by Georgia for its two-year category III institutions.

FUNDING NEEDS - TECHNICAL COLLEGES

Total funding needs for the Alabama technical colleges are estimated by calculating the average salary (12 months) for technical college faculty, applying the standard student:faculty ratio (15:1) and standard contact hours per year (1,296) to determine instructional salary expense per student contact hours, and multiplying this rate by the total student contact hours for the latest year.

1.	Average Faculty Salary 85-86	$36,867
2.	Inflation Factor 1.03 & 1.04	$39,492
3.	Projected instructional expense per school	2.03
4.	Projected total expense (divide by .6)	3.39
5.	Tuition adjustment	-0.42
6.	Adjusted expense per school	2.97
7.	85-86 Contact Hours	$19,024,725
8.	Projected technical needs 87-88	$56,486,879

Constructed Formulas for First Professional Health

The "constructed" formulas used for estimating funding needs of the medical schools were derived by a consultant who worked with the staffs of the medical schools and the ACHE staff. These formulas calculate needs by determining required instructional staffing on the basis of enrollment, computing total salary requirements on the basis of regional salary averages, and estimating other expenditures from past experience in Alabama.

The formulas discretely express the resource needs of the three separate, and quite different, levels in medical education, i.e.,

1. Basic Medical Sciences (B.S.), the first two years of undergraduate medical school.

2. Clinical Sciences (C.S.), the second two years of undergraduate medical school which lead to the award of the M.D. degree.

3. Residency (Res.), the initial graduate medical education which qualifies a new M.D. for practice.

The formulas assert that the resource needs of each of these three levels can be described by four factors, i.e.,

1. The student load, the average enrollment at each level.

2. The cost per faculty contact hour with students. This factor recognizes that faculty have responsibilities other than teaching students. The cost is derived from the salary paid and its allocation to the various responsibilities held.

3. Faculty contact hours per student, the hours a student is in contact with teaching faculty.

4. Other cost factor: The three factors immediately above describe only the resource needs of direct instruction. The other cost factor expresses the percentage that direct instructional costs are of total costs.

The formula to derive total resource needs for any level of medical education is: Student Load (SL) times Dollars per Faculty Contact Hour ($/FCH) times Faculty Contact Hours per Student (FCH) divided by the Other Cost Factor (OCF) equals Resource Needs, i.e.,

$$\text{Total Resource Needs} = \frac{SL \times \$/FCH \times FCH}{OCF}$$

While the formula described seeks to identify the total resource needs of medical education, the formula adopted does not assume that all of these resource needs can or should be met by state appropriations. Rather, we explicitly assert that the state will

meet only a portion of these needs. The balance of the need is expected to be met by tuition, volunteer faculty, and other sources of income. For this reason, the product of the formula is multiplied by a state support factor, the percentage of the total to be met by the state, to derive an appropriations recommendation.

The procedures used for UAB's School of Dentistry and School of Optometry are identical to those used in previous years: a recommended level of support per student was multiplied by projected 1986-87 enrollments and reduced by tuition and SREB contract revenues to yield the recommended appropriations.

The enrollment data and funding factors used to develop recommendations for Dentistry and Optometry are presented after the medical formula values.

Support required for the UAB and USA hospital is calculated on the basis of the 1985-86 appropriations for the UAB hospitals, increased by an inflation factor of five (5) percent.

Support requirements for the AU School of Veterinary Medicine were determined by evaluating faculty and support staffing and salaries and augmenting the values produced by the Regular Academic Program formula to correct for discrepancies in those elements.

MEDICAL SCHOOLS

1987-88 FORMULA

1. Dollars Per Faculty Contact Hour (3% inflation for 1986-87 & 4% for 1987-88.)

1984 -85	$52.82
1985 -86	55.46
1986 -87	57.12
1987 -88	59.41

2. Cost Per Student:

Level	$/FCH	FCH/STU	Fac. Cost	OCF	Total Cost/STU
Basic Sciences	$59.41	100	$5,940.88	0.4	$14,852.19
Clinical Sciences	$59.41	500	$29,704.38	0.4	$74,260.94
Residency	$59.41	1,600	$95,054.00	0.4	$237,635.01

1. Basic Sciences: cost for years 1 and 2.
2. Clinical Sciences: cost for years 3 and 4.
3. Residency: cost for 4 years, average residency length.

1987-88 Medical Formula Details and Calculations

UNIVERSITY OF ALABAMA *

1. Student Load 1986-87.	TOTAL	AVERAGE
Basic Sciences: UAB-SOM	316	158.0
Clinical Sciences:		
UAB-SOM	213	106.5
UA-CCHS	44	22.0
UAH-SPMC	46	23.0
	303	151.5
Residency:		
UAB-SOM	417	104.3
UA-CCHS	37	9.3
UAH-SPMC	33	8.3
	487	121.8

* UAB School of Medicine
UA College of Community Health Sciences
UAH School of Primary Medical Care

2. Formula Calculations - UA System

	Student Load	x Cost/Student	= Cost
UAB			
Basic Sciences:	158.0	$14,852.19	$2,346,645.70
Clinical Sciences:	106.5	$74,260.94	$7,908,790.11
Residency:	104.3	$237,635.01	$24,773,449.58
TOTAL			$35,028,885.40
State Support factor	0.85		$29,774,552.59
UA			
Clinical Sciences:	22.0	$74,260.94	$1,633,740.68
Residency:	9.3	$237,635.01	$2,198,123.82
TOTAL			$3,831,864.50
State Support factor	0.85		$3,257,084.83
UAH			
Clinical Sciences:	23.0	$74,260.94	$1,708,001.62
Residency:	8.3	$237,635.01	$1,960,488.82
TOTAL			$3,668,490.44
State Support factor	0.85		$3,118,216.87

1987-88 Medical Formula Details and Calculations

University of South Alabama College of Medicine

1. Student Load 1986-87.

	Total	Average
Basic Sciences:	128	64.0
Clinical Sciences:	129	64.5
Residency:	172	43.0

2. Formula Calculations

	Student load	x	Cost/Student	Cost
Basic Sciences:	64.0		14,852.19	$950,540.03
Clinical Sciences:	64.5		74,260.94	$4,789,830.63
Residency:	43.0		237,635.01	$10,218,305.34
TOTAL				$15,958,676.01
State Support factor	0.85			$13,564,874.61

University of Alabama at Birmingham

School of Dentistry

1987-88 Formula Calculations

Formula Item		Funding Factor
1. Enrollment		
Graduate		4
First Professional		213
Advanced Professional		64
Total		281
2. Support Per Student		
1985-86	33,977	
1986-87	34,996	
1987-88	36,396	
3. Revenue Calculations		
Students X Support Per Student =		10,227,365
Minus Tuition Per Student*	1,800.00	-383,400
Subtotal		9,843,965
Plus Dental Hygiene and Dental Assisting		242,005
Total Funding		10,085,970

* First Professional Students X $1,800.00.

University of Alabama at Birmingham

School of Optometry

1987-88 Formula Calculations

Formula Item	Funding Factor
1. ENROLLMENT:	
First Professional	151
Advanced Professional	9
	160
2. SUPPORT PER STUDENT: (1985-86 rate inflated by 3% for 1986-87 and 4% for 1987-88).	$26,382
3. REVENUE CALCULATION:	
Support rate X number of students	$4,221,140
Less:	
Tuition*	-211,551
SREB Contracts	-245,000
Subtotal	$3,764,589
Plus:	
Physiological Optics	$628,635
Total Funding Calculated	$4,393,224

* First Professional Students X $1,401.00.

1987-88 FORMULA: University Hospitals

Rate Per Bed (Based on Univ Hosp)		$7,132
1986-87 Appropriation	$5,934,192	
Number of beds	832	
Adjusted by 4% inflation for 1987-88		$7,418

Calculations:	Beds	
UAB - University Hospital	832	$6,171,560
UAB - Children's Hospital	160	$1,186,838
USA - Medical Center	406	$3,011,602
		$10,370,001

STATE FINANCIAL SUPPORT OF THE AUBURN UNIVERSITY

COLLEGE OF VETERINARY MEDICINE

During the summer and fall of 1986, the ACHE staff, aided by the Auburn University Office of Institutional Planning, has verified and analyzed data disseminated by the Association of American Veterinary Medical Colleges in order to establish a sound base for the Commission's recommendation for state funding of the Auburn College of Veterinary Medicine. It was decided that the most appropriate procedure was to develop a construct following, in general, the logic applied for the support of the Alabama Medical Schools, but to develop variables from the reported experience of the state colleges of veterinary medicine in the southeastern states (other than Alabama) rather than from in-state experience.

Because the data reported to the AAVMC by some colleges does not include all externally funded services and expenses (such as plant maintenance and operation expenditures and retirement benefits) it was necessary to survey, by telephone, the institutions and in some cases to estimate values for missing data. While this could introduce errors they are not believed to be significant.

Very briefly, the construct establishes a mean faculty/student ratio (for DVM students) and a mean faculty salary level for the southeastern state colleges of veterinary medicine. On the basis of data obtained by a telephone survey a mean benefit factor is calculated and applied to faculty salaries. From reported and estimated data total expenditures are determined and the ratio of total expenditures to faculty compensation calculated.

A constructed funding level for 1984-85 for Auburn's DVM enrollment (360) was calculated by applying the derived faculty/student ratio, faculty salary and benefit factor, and "other cost" factor to this enrollment level ($13,524,715). This amount was adjusted downward to compensate for the external funding of retirement and social security contributions and for Auburn's tuition and teaching contract revenues, producing a net support value for 1984-85 of $10,683,145. This value was escalated according to the latest
C.P.I. factors (1.041, 1.031, and 1.022) to 1987-88 level, $11,718,160. Attachments (1) through (5) show the steps described above.

VETERINARY MEDICAL COLLEGES - COMPARATIVE DATA

CONSTRUCTED FUNDING FORMULAS

	BASIS: 8 SREB INST (84-5 FAC SAL)
ENROLLMENT	360
FAC/STDT RATIO	0.228
SR FACULTY REQT	82.1
MEAN FACULTY SALARY	$45,436
LOADING FACTOR	1.219
TOTAL FACULTY COMPENSATION	$4,546,123
OTHER COST FACTOR	2.975
TOTAL FUNDING REQUIREMENT	$13,524,715
ADJ FACTOR - TR/SS	1.1086
SUPPORT FACTOR - APPN + TUIT	1.00
REQD APPN + TUITION	$12,200,145
TUITION	$1,517,000
NET APPN REQUIRED (1984-85)	$10,683,145
INFLATION TO 87-88	1.097
FUNDING REQT - 1987-88	$11,718,160

VETFMLA5 - 10/20/86

STATE FINANCIAL SUPPORT FOR

AGRICULTURAL EXTENSION SERVICES

AND

COOPERATIVE EXTENSION SERVICES

For a number of years, state financial support for AES/CES activities has been based upon the experienced relationship between average cash receipts for specified farm products and state-level appropriations to AES/CES services in the southeast. In essence, the average percentage that state appropriations represented relative to cash receipts was used to determine an equivalent appropriation based upon Alabama cash receipts reports.

While appearing rational at first blush, this methodology has the curious effect of producing decreasing recommendations when the farm sector experiences declining market conditions. Thus at a time when state services may be needed more critically, the algorithm would in fact recommend reduced funding. Conversely, during periods of increasing cash receipts, the algorithm would produce increasing funding recommendations.

In conjunction with staff of the Auburn University Office of Institutional Planning, the Agricultural Extension Service and Cooperative Extension Service, data related to federal formula-funded programs for agricultural and cooperative extension services (Hatch, McIntire-Stennis and Smith-Lever programs) and state-level appropriations to these activities have been collected for a three-year period. These data have been used with state appropriations to develop an alternate algorithm for funding agricultural services.

The proposed algorithm simply utilizes the average ratio of state to federal funding over a three year period to arrive at a target funding level for the Alabama AES/CES programs. This approach only requires acceptance of the perceived value of such activities as reflected in federal and state funding levels in southeastern states. As the average ratio of federal to state funding varies, the target funding level for Alabama would be adjusted according to the average response in the comparison states.

Calculation of funding needs
Alabama AES/CES - Fiscal Year 1987-88

(1) Average Federal allocation for AES/CES FY84 to FY86		
	- Alabama	8,911,444
(2) Average State appropriation for AES/CES FY84 to FY86		
	- Alabama	23,163,333
(3) Average Federal allocation for AES/CES FY84 to FY86		
	- Southeast	9,634,170
(4) Average State appropriation for AES/CES FY84 to FY86		
	- Southeast	35,514,800
(5) Ratio State to Federal funds FY84 to FY86		
	- Southeast	3.69
(6) Base calculation: line (1) X line (5)		32,850,588
(7) Inflation adjustments:		
(a) 1985-86 - Line (6) X 1.03		33,836,106
(b) 1986-87 - Line (7a) X 1.04		35,189,550
(8) Retirement adjustment - CES		1,871,380
(9) Calculated need for Fiscal Year 1987-88		37,060,930

COMPARISON OF STATE APPROPRIATIONS AND FEDERAL FORMULA APPROPRIATIONS
FOR AGRICULTURE RESEARCH AND EXTENSION
SOUTHEASTERN STATES, FISCAL 1984 - 1986

	FISCAL 1984		FISCAL 1985		FISCAL 1986		3-yr Average		Ratio State/
STATE	Federal	State	Federal	State	Federal	State	Federal	State	Federal
ALABAMA	8,896,072	18,142,000	9,106,865	22,992,000	8,731,396	28,356,000	8,911,444	23,163,333	2.60
ARKANSAS	7,577,954	18,067,000	7,757,658	23,836,000	7,413,390	27,838,000	7,583,001	22,980,333	3.03
FLORIDA	5,733,010	61,855,000	5,921,351	53,394,000	5,600,670	57,663,000	5,751,477	57,637,333	10.02
GEORGIA	9,983,280	41,085,000	10,218,838	48,725,000	9,792,646	54,168,000	9,998,255	47,966,000	4.80
KENTUCKY	10,893,652	19,837,000	11,210,706	20,807,000	10,646,921	23,154,000	10,917,093	20,999,333	1.92
LOUISIANA	6,765,886	43,790,000	6,937,324	38,226,000	6,631,285	39,443,000	6,778,138	40,486,333	5.97
MISSISSIPPI	9,228,669	27,736,000	9,415,896	26,437,000	9,074,172	34,277,000	9,239,579	29,483,333	3.19
NORTH CAROLINA	14,491,422	39,776,000	14,838,847	42,660,000	14,198,826	50,618,000	14,509,698	44,351,333	3.06
OKLAHOMA	6,632,579	20,114,000	6,836,639	19,958,000	6,503,238	23,334,000	6,657,285	21,135,333	3.17
SOUTH CAROLINA	7,418,006	26,470,000	7,587,827	23,940,000	7,273,288	27,418,000	7,426,374	25,942,667	3.49
TENNESSEE	10,585,166	15,042,000	10,853,235	20,740,000	10,365,658	23,184,000	10,601,353	19,655,333	1.85
TEXAS	14,131,357	64,488,000	14,526,985	67,798,000	13,822,547	68,344,000	14,160,296	66,210,000	4.68
VIRGINIA	9,071,450	34,879,000	9,274,923	34,506,000	8,869,566	37,395,000	9,071,980	35,593,333	3.92
AVERAGE	9,339,116	33,107,769	9,575,884	34,093,769	9,147,917	37,937,846	9,354,306	35,046,462	3.75
Excluding AL.,Fl. & Tn.									
AVERAGE	9,619,426	33,536,200	9,860,584	34,609,300	9,422,580	38,398,900	9,634,170	35,514,800	3.69

Note: Federal funds are those formula-funded programs known as Hatch, McIntire-Stennis and Smith-Lever. These funds are distributed via a combination of equal distributions and formula distributions based upon rural and farm population distributions among states. The states of Florida and Tennessee are excluded as 'extreme values'.

SECTION D

APPENDIX I

SENIOR INSTITUTIONS

PRELIMINARY HEADCOUNT: PUBLIC SENIOR UNIVERSITIES
Utilized in ACHE Regular Academic Program Formula

	Preliminary Fall, 1984		Preliminary Fall, 1985		Preliminary Fall, 1986		Three Year Average	
	On-Campus	Total	On-Campus	Total	On-Campus	Total	On-Campus	Total
Alabama A&M University	3,288	4,111	4,021	4,221	3,817	3,928	3,709	4,087
Alabama State University	3,650	3,786	3,493	3,600	3,437	3,540	3,527	3,642
Athens State College	971	1,208	1,158	1,422	1,430	1,684	1,186	1,438
Auburn University	18,830	18,888	19,040	19,100	19,302	19,363	19,057	19,117
Auburn Univ. in Montgomery	5,104	5,146	5,294	5,294	5,283	5,319	5,227	5,253
Jacksonville State Univ.	6,491	6,491	6,700	6,700	6,506	6,677	6,566	6,623
Gadsden	253	253	320	320	305	305	293	
Subtotal: JSU	6,744	6,744	7,020	7,020	6,811	6,982	6,858	6,915
Livingston University	1,397	1,501	1,410	1,510	1,375	1,450	1,394	1,487
Troy State Univ.-Main	3,958	4,353	3,877	3,877	3,959	4,394	3,931	4,208
Phinex City	395		406		435		412	0
Troy State-Dothan	992	1,638	1,073	1,714	1,121	1,707	1,062	1,686
Troy State Univ.in Montg.	1,083	2,096	1,149	2,001	1,405	2,289	1,212	2,129
University of AL-Main	15,241	15,538	15,278	15,507	16,051	16,168	15,523	15,738
Gadsden	68	68	45	45			38	0
Subtotal: UA	15,309	15,606	15,323	15,552	16,051	16,168	15,561	15,775
Univ.of AL/B'ham-U.C.	10,514	11,560	10,675	11,712	10,880	11,773	10,690	11,682
Public Health	95	95	146	146	180	180	140	0
Dent. Asst./ Hygiene	43	43	37	37	31	31	37	0
Joint Health Science	202	202	214	214	236	236	217	0
SCAR/RTI	856	856	757	757	802	802	805	0
Nursing	887	887	751	751	640	640	759	0
Phys. Optics	6	6	6	6	7	7	6	0
Subtotal: UAB	12,603	13,649	12,586	13,623	12,776	13,669	12,655	11,682
Univ. of AL/H'ville-Main	5,436	5,532	5,606	5,687	5,808	5,854	5,617	5,691
Nursing	376	376	349	349	307	307	344	0
Subtotal: UAH	5,812	5,908	5,955	6,036	6,115	6,161	5,961	6,035

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PRELIMINARY HEADCOUNT: PUBLIC SENIOR UNIVERSITIES
Utilized in ACHE Regular Academic Program Formula

	Preliminary Fall, 1984		Preliminary Fall, 1985		Preliminary Fall, 1986		Three Year Average	
	On-Campus	Total	On-Campus	Total	On-Campus	Total	On-Campus	Total
University of Montevallo	2,734	2,782	2,569	2,569	2,537	2,542	2,613	2,631
University of North Alabama	5,175	5,197	5,130	5,171	4,969	4,979	5,091	5,116
Univ. of South Al-Main	7,575	9,342	7,600	9,318	7,849	9,728	7,675	9,463
Baldwin	81	81	228	228	337	337	215	0
Allied Health	556	556	489	489	551	551	532	0
Nursing	819	819	699	699	684	684	734	0
EMS	49	49	42	42	50	50	47	0
Subtotal: USA	9,080	10,847	9,058	10,776	9,471	11,350	9,203	9,463
TOTAL	97,125	103,460	98,562	103,486	100,294	105,525	98,660	104,157
TOTAL not including A.H.	93,236		95,072		96,806		95,038	

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ON CAMPUS UNWEIGHTED SEMESTER CHP BY LEVEL 1983-84 THROUGH 1985-86

		1983-84			1984-85			1985-86			3 YEAR AVG		
		CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci
ASM	L-D	75,245	1,536	73,709	69,814	1,210	68,604	63,873	1,406	62,467	69,644	1,384	68,260
	U-D	34,529	612	33,917	32,622	615	32,007	30,236	495	29,741	32,462	574	31,888
	G-1	13,376		13,376	11,944		11,944	13,571		13,571	12,964		12,964
	TOTAL	123,150	2,148	121,002	114,380	1,825	112,555	107,680	1,901	105,779	115,070	1,958	113,112
ASU	L-D	80,302	298	80,004	70,265	184	70,081	70,849	197	70,652	73,805	226	73,579
	U-D	39,231	156	39,075	34,846	161	34,685	30,487	137	30,350	34,855	151	34,703
	G-1	4,137		4,137	4,072		4,072	4,646		4,646	4,285		4,285
	TOTAL	123,670	454	123,216	109,183	345	108,838	105,982	334	105,648	112,945	378	112,567
ASC	L-D												
	U-D	23,320	10	23,310	25,609		25,609	31,929		31,929	26,953	3	26,949
	G-1												
	TOTAL	23,320	10	23,310	25,609		25,609	31,929		31,929	26,953	3	26,949
AU	L-D	303,545	2,122	301,423	313,680	2,077	311,603	304,567	1,884	302,683	307,264	2,028	305,236
	U-D	233,017	1,783	231,234	239,836	1,914	237,922	242,489	2,155	240,334	238,447	1,951	236,497
	G-1	17,023		17,023	17,551		17,551	18,635		18,635	17,736		17,736
	G-2	9,540		9,540	10,368		10,368	10,999		10,999	10,302		10,302
	TOTAL	563,125	3,905	559,220	581,435	3,991	577,444	576,690	4,039	572,651	573,750	3,978	569,772
AUM	L-D	81,016	163	80,853	78,958	64	78,894	82,389	46	82,343	80,788	91	80,697
	U-D	46,134	330	45,804	42,611	347	42,264	44,342	563	43,779	44,362	413	43,949
	G-1	8,740		8,740	8,685		8,685	9,667		9,667	9,031		9,031
	TOTAL	135,890	493	135,397	130,254	411	129,843	136,398	609	135,789	134,181	504	133,676

ON CAMPUS UNWEIGHTED SEMESTER CHP BY LEVEL 1983-84 THROUGH 1985-86

		1983-84			1984-85			1985-86			3 YEAR AVG		
		CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci
JSU	L-D	95,996	2,366	93,630	103,891	2,453	101,438	98,897	1,945	96,952	99,595	2,255	97,340
	U-D	78,151	649	77,502	82,431	489	81,942	86,132	636	85,496	82,238	591	81,647
	G-1	9,676		9,676	11,246		11,246	12,689		12,689	11,204		11,204
	TOTAL	183,823	3,015	180,808	197,568	2,942	194,626	197,718	2,581	195,137	193,636	2,846	190,190
Jsu-Gadsden	L-D	392		392	360		360	66		66	273		273
	U-D	6,190		6,190	7,100		7,100	8,380		8,380	7,223		7,223
	G-1												
	TOTAL	6,582		6,582	7,460		7,460	8,446		8,446	7,496		7,496
LU	L-D	31,326		31,326	30,421		30,421	29,246		29,246	30,331		30,331
	U-D	10,079		10,079	10,737		10,737	11,614		11,614	10,810		10,810
	G-1	1,540		1,540	2,160		2,160	2,425		2,425	2,042		2,042
	TOTAL	42,945		42,945	43,318		43,318	43,285		43,285	43,183		43,183
TSU-Main	L-D	79,972	177	79,795	80,476	115	80,361	79,571	112	79,459	80,006	135	79,872
	U-D	36,196	339	35,857	36,790	260	36,530	38,838	260	38,578	37,275	286	36,988
	G-1	3,191		3,191	3,881		3,881	3,826		3,826	3,606		3,606
	TOTAL	119,359	516	118,843	121,067	375	120,692	122,235	372	121,863	120,887	421	120,466
TSU-Bay Minette	L-D												
	U-D	2,761		2,761							2,761		2,761
	G-1	753		753							753		753
	TOTAL	3,514		3,514							3,514		3,514
TSU-Dothan	L-D	5,338		5,338	9,155		9,155	10,108		10,108	8,200		8,200
	U-D	9,473		9,473	9,326		9,326	11,447		11,447	10,082		10,082
	G-1	4,870		4,870	5,362		5,362	5,863		5,863	5,365		5,365
	TOTAL	19,681		19,681	23,843		23,843	27,418		27,418	23,647		23,647

ON CAMPUS UNWEIGHTED SEMESTER CHP BY LEVEL 1983-84 THROUGH 1985-86

		1983-84			1984-85			1985-86			3 YEAR AVG		
		CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci
TSUM	L-D	12,100	3	12,097	14,627	6	14,621	14,839	4	14,835	13,855	4	13,851
	U-D	4,010	20	3,990	4,811	38	4,773	5,395	26	5,369	4,739	28	4,711
	G-1	2,758		2,758	4,182		4,182	5,207		5,207	4,049		4,049
	TOTAL	18,868	23	18,845	23,620	44	23,576	25,441	30	25,411	22,643	32	22,611
TSU-Phenix City	L-D	1,802		1,802	99		99	291		291	731		731
	U-D	3,859		3,859	3,767		3,767	3,718		3,718	3,781		3,781
	G-1	2,644		2,644	2,529		2,529	3,342		3,342	2,838		2,838
	TOTAL	8,305		8,305	6,395		6,395	7,351		7,351	7,350		7,350
UA	L-D	244,201	1,499	242,702	238,292	1,242	237,050	242,323	1,346	240,977	241,605	1,362	240,243
	U-D	144,422	1,119	143,303	139,964	939	139,025	134,902	900	134,002	139,763	986	138,777
	G-1	28,407		28,407	28,110		28,110	28,879		28,879	27,799		27,799
	LAW	15,616		15,616	14,134		14,134	14,688		14,688	14,813		14,813
	G-2	12,950		12,950	11,713		11,713	11,549		11,549	12,071		12,071
	TOTAL	443,596	2,618	440,978	432,213	2,181	430,032	432,341	2,246	430,095	436,050	2,348	433,702
UA-Gadsden	L-D	568		568	382		382	16		16	322		322
	U-D	1,317		1,317	765		765	549		549	877		877
	TOTAL	1,885		1,885	1,147		1,147	565		565	1,199		1,199
UAB-UC	L-D	173,990	169	173,821	160,657	109	160,548	113,903	88	113,815	149,517	122	149,395
	U-D	66,306	236	66,070	68,427	214	68,213	71,781	291	71,490	68,838	247	68,591
	G-1	23,633		23,633	23,047		23,047	24,526		24,526	23,735		23,735
	G-2	1,583		1,583	2,049		2049	3,179		3,179	2,270		2,270
	TOTAL	265,512	405	265,107	254,180	323	253,857	213,389	379	213,010	244,360	369	243,991
UAB-JHS	L-D	135		135				147		147	94		94
	U-D	345		345	290		290	225		225	287		287
	G-1	744		744	674		674	736		736	718		718
	G-2	3432		3,432	4447		4447	4,604		4,604	4,161		4,161
	TOTAL	4,656		4,656	5,411		5,411	5,712		5,712	5,260		5,260

ON CAMPUS UNWEIGHTED SEMESTER CHP BY LEVEL 1983-84 THROUGH 1985-86

		1983-84			1984-85			1985-86			3 YEAR AVG		
		CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci
UAB-SCAH/RTI	L-D	15,849		15,849	15,374		15,374	13,438		13,438	14,887		14,887
	U-D	8,539		8,539	8,470		8,470	8,242		8,242	8,417		8,417
	G-1	5,719		5,719	5,385		5,385	5,085		5,085	5,370		5,370
	G-2	140		140	81		81	90		90	104		104
	TOTAL	30,247		30,247	29,310		29,310	26,775		26,775	28,777		28,777
UAB-NURSING	L-D	4,807		4,807	4,175		4,175	2,660		2,660	3,881		3,881
	U-D	15,625		15,625	14,854		14,854	12,475		12,475	14,318		14,318
	G-1	4,244		4,244	4,274		4,274	3,741		3,741	4,086		4,086
	G-2	1,235		1,235	1,184		1,184	1,482		1,482	1,300		1,300
	TOTAL	25,911		25,911	24,487		24,487	20,358		20,358	23,585		23,585
UAB-SPH	G-1	2,550		2,550	2,226		2,226	3,414		3,414	2,730		2,730
	G-2	203		203	230		230	337		337	257		257
	TOTAL	2,753		2,753	2,456		2,456	3,751		3,751	2,987		2,987
UAB-DENTISTRY	L-D	1,232		1,232	1,267		1,267	1,008		1,008	1,169		1,169
	U-D	352		352	548		548	805		805	568		568
	TOTAL	1,584		1,584	1,815		1,815	1,813		1,813	1,737		1,737
				0			0						
UAB-OPTOMETRY	G-1	64		64	131		131	161		161	119		119
	G-2	99		99	125		125	118		118	114		114
	TOTAL	163		163	256		256	279		279	233		233
UAH-MAIN	L-D	81,891		81,891	73,198		73,198	72,041		72,041	75,707		75,707
	U-D	40,884		40,884	42,324		42,324	45,546		45,546	42,918		42,918
	G-1	8,663		8,663	8,942		8,942	10,113		10,113	9,239		9,239
	G-2	1,173		1,173	1,163		1,163	1,623		1,623	1,320		1,320
	TOTAL	132,611		132,611	125,619		125,619	129,323		129,323	129,184		129,184

9-D

ON CAMPUS UNWEIGHTED SEMESTER CHP BY LEVEL 1983-84 THROUGH 1985-86

		1983-84			1984-85			1985-86			3 YEAR AVG		
		CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci
UAH-NURSING	L-D	707		707	834		834	240		240	594		594
	U-D	4,585		4,585	5,281		5,281	5,328		5,328	5,065		5,065
	G-1	637		637	677		677	658		658	657		657
	G-2												
	TOTAL	5,929		5,929	6,792		6,792	6,226		6,226	6,316		6,316
UM	L-D	48,472	61	48,411	52,411	66	52,345	47,352	67	47,285	49,412	65	49,347
	U-D	22,224	72	22,152	25,685	60	25,625	23,286	48	23,238	23,732	60	23,672
	G-1	3,582		3,582	5,864		5,864	4,269		4,269	4,572		4,572
	G-2				0								
	TOTAL	74,278	133	74,145	83,960	126	83,834	74,907	115	74,792	77,715	125	77,590
UNA	L-D	76,557	724	75,833	77,743	605	77,138	76,212	468	75,744	76,837	599	76,238
	U-D	59,441	306	59,135	54,432	243	54,189	53,225	252	52,973	55,699	267	55,432
	G-1	5,380		5,380	6,636		6,636	7,279		7,279	6,432		6,432
	G-2				0								
	TOTAL	141,378	1,030	140,348	138,811	848	137,963	136,716	720	135,996	138,968	866	138,102
USA-MAIN	L-D	138,215	1,726	136,489	135,923	935	134,988	134,775	420	134,355	136,304	1,027	135,277
	U-D	57,984	399	57,585	58,134	388	57,746	60,761	359	60,402	58,960	382	58,578
	G-1	11,641		11,641	12,105		12,105	12,105		12,105	11,950		11,950
	G-2				0								
	TOTAL	207,840	2,125	205,715	206,162	1,323	204,839	207,641	779	206,862	207,214	1,409	205,805
USA-A.H.	L-D	2,029		2,029	1,455		1,455	1,570		1,570	1,685		1,685
	U-D	4,179		4,179	4,181		4,181	4,159		4,159	4,173		4,173
	G-1												
	G-2												
	TOTAL	6,208		6,208	5,636		5,636	5,729		5,729	5,858		5,858

ON CAMPUS UNWEIGHTED SEMESTER CHP BY LEVEL 1983-84 THROUGH 1985-86

		1983-84			1984-85			1985-86			3 YEAR AVG		
		CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci	CHP	Mil Sci	CHP less Mil Sci
USA-BMS	G-2	1,179		1,179	1,211		1,211	983		983	1,124		1,124
	TOTAL	1,179		1,179	1,211		1,211	983		983	1,124		1,124
USA-NURSING	L-D	2,259		2,259	2,217		2,217	2,126		2,126	2,201		2,201
	U-D	8,043		8,043	7,431		7,431	7,781		7,781	7,752		7,752
	G-1	1,011		1,011	1,052		1,052	708		708	924		924
	TOTAL	11,313		11,313	10,700		10,700	10,615		10,615	10,876		10,876
USA-Baldwin Co.	L-D							459		459	459		459
	U-D				2,771		2,771	2,293		2,293	2,532		2,532
	G-1				638		638	517		517	578		578
	TOTAL				3,409		3,409	3,269		3,269	3,569		3,569
ALL INSTITUTIONS	L-D	1,557,946	10,844	1,547,102	1,535,666	9,066	1,526,600	1,462,966	7,983	1,454,983	1,519,165	9,298	1,509,868
	U-D	961,196	6,031	955,165	964,043	5,668	958,375	976,365	6,122	970,243	968,645	5,940	962,185
	G-1	162,983		162,983	171,293		171,293	181,982		181,982	172,278		172,278
	LAW	15,616		15,616	14,134		14,134	14,688		14,688	14,813		14,813
	G-2	31,534		31,534	32,571		32,571	34,964		34,964	33,023		33,023
	TOTAL	2,729,275	16,875	2,712,400	2,717,707	14,734	2,702,973	2,670,965	14,105	2,656,860	2,707,325	15,238	2,692,087

* AU Vet. Medicine hours are excluded.

WEIGHTED CREDIT HOUR PRODUCTION: PUBLIC SENIOR UNIVERSITIES

	1983-84	1984-85	1985-86	THREE YEAR AVE
Alabama A&M University	169,225	159,120	151,827	160,057
Alabama State University	147,610	129,840	122,897	133,449
Athens State College	27,227	40,305	50,305	39,279
Auburn University	898,062	927,487	937,549	921,033
Auburn Univ. in Montgomery	177,082	169,779	175,211	174,024
Jacksonville State Univ.	231,366	246,562	250,379	242,769
Gadsden	7,088	8,003	9,060	8,050
Livingston University	53,348	54,496	54,544	54,129
Troy State Univ.-Main	157,709	160,486	160,707	159,634
Phenix City	13,207	10,779	12,895	12,294
Dothan	28,895	33,921	54,202	39,006
Troy State Univ. in Montg.	25,271	32,510	36,138	31,306
University of AL-Main	753,725	731,087	729,272	738,028
Gadsden	2,064	1,499	610	1,391
Univ.of AL/B'ham-U.C.	374,215	362,967	379,351	372,178
Public Health	18,414	17,003	25,801	20,406
Dent. Asst./ Hygiene	4,340	4,973	4,967	4,760
Joint Health Science	65,113	82,343	85,580	77,679
SCAR/RTI	102,293	94,369	86,799	94,487
Nursing	102,420	97,853	89,326	96,533
Phys. Optics	2,085	2,963	3,014	2,687
Univ. of AL/H'ville-Main	216,949	211,999	228,776	219,241
Nursing	18,207	18,533	19,086	18,609
University of Montevallo	99,651	110,396	97,979	102,675
University of North Alabama	177,564	176,132	173,663	175,786
Univ. of South Al-Main	264,342	264,617	265,711	264,890
Baldwin		4,795	4,481	4,638
Allied Health	17,009	15,441	15,697	16,049
Nursing	34,112	32,556	31,267	32,645
BMS	20,750	21,319	17,295	19,788
TOTAL	4,209,343	4,224,133	4,274,389	4,237,501
TOTAL not including A.H.	3,824,600	3,836,780	3,895,557	3,853,858

REMEDIAL CREDIT HOURS: PUBLIC SENIOR UNIVERSITIES

	83-84		84-85		85-86		Three Year Average	
	On-Campus	Weighted	On-Campus	Weighted	On-Campus	Weighted	On-Campus	Weighted
Alabama A&M University	2,819	592	0	0	0	0	2,819	592
Alabama State University	2,285	463	9,090	1,909	15,138	3,179	8,811	1,850
Auburn University	557	117	58	12	84	18	233	49
Auburn Univ. in Montgomery	0	0	163	34	611	128	387	81
Jacksonville State Univ.	0	0	1,205	253	0	0	1,205	253
Livingston University	3,385	694	1,955	411	1,515	318	2,258	474
Troy State Univ.-Main	4,452	935	3,833	805	5,752	1,208	4,679	983
Dothan	0	0	177	37	440	92	309	65
Troy State Univ.in Montg.	1,176	247	843	177	1,244	261	1,088	228
University of AL-Main	1,438	302	672	141	1,860	391	1,323	278
Unviersity of AL-Birmingham					4,168	875	4,168	875
Univ. of AL/H'ville-Main	2,586	543	1,626	341	1,704	358	1,972	414
University of North Alabama	938	197	1,141	240	1,387	291	1,155	243
TOTAL	19,476	4,090	20,763	4,360	33,983	7,120	30,407	6,386

UTILITIES ALLOWANCES - 1987-88 BUDGET FORMULA
Senior Institutions - (E&G Spaces)

INSTITUTION	HEATING FUEL			ELECTRICITY			OTHER UTILITIES		TOTAL	PROJECTED	TOTAL PURCHASED UTILITIES ALLOWANCE	UTILITIES O & M EXPENDITURES 1985-86	UTILITIES REP/REPLCT EXPENDITURES 1985-86	UTILITIES O & M ALLOWANCE	TOTAL UTILITIES ALLOWANCE
	High Value (MMBTU/GSF)	Projected Rate ($/MMBTU)	Allowance ($/GSF)	High Value (kwh/GSF)	Projected Rate ($/kwh)	Allowance ($/GSF)	1985-86 ($/GSF)	Allowance ($/ESF)	ALLOWANCES ($/GSF)	E & G SPACE (GSF)	($)	($)	($)	($)	($)
A&M	0.136	2.781	0.424	20.61	0.055	1.129	0.092	0.097	1.660	794,114	1,302,000			0	1,332,000
ASU	0.039	4.241	0.165	17.39	0.070	1.210	0.064	0.067	1.442	552,048	796,000			0	796,000
ASC	0.067	4.166	0.279	6.76	0.059	0.399	0.048	0.051	0.729	160,140	117,000			0	117,000
AU	0.175	3.526	0.619	19.12	0.050	0.947	0.098	0.103	1.669	3,159,449	5,274,000	421,968	3,225,837	3,770,000	9,044,000
AUM	0.080	3.803	0.304	22.93	0.060	1.377	0.113	0.119	1.801	443,121	798,000			0	798,000
JSU	0.045	2.960	0.133	13.20	0.052	0.682	0.024	0.026	0.851	1,065,021	906,000	62,649	0	66,000	972,000
LU	0.039	4.361	0.170	12.80	0.058	0.742	0.062	0.065	0.977	425,212	416,000			0	416,000
TSU - Main	0.105	2.609	0.274	13.22	0.058	0.766	0.047	0.050	1.090	723,677	789,000	17,864	0	19,000	808,000
TSU - Bothan	0.015	4.035	0.061	7.54	0.064	0.485	0.078	0.082	0.627	73,921	46,000			0	46,000
TSU-Montg.	0.104	3.920	0.410	27.36	0.076	2.075	0.159	0.169	2.652	81,008	215,000			0	215,000
TSU-Phenix C	0.000	0.000	0.000	19.94	0.084	1.681	0.064	0.067	1.748	1,325	2,000			0	2,000
UA-HUN & GAD	0.054	2.541	0.137	15.46	0.053	0.814	0.064	0.067	1.019	3,257,615	3,320,000	363,912	165,809	547,000	3,869,000
UAB - U.C.	0.054	3.945	0.212	25.90	0.062	1.610	0.117	0.123	1.947	1,244,213	2,422,000	203,100	0	214,000	2,636,000
UAB - Opt.	0.185	5.938	1.098	40.44	0.054	2.172	0.185	0.195	3.467	58,386	202,000	38,809	0	41,000	243,000
UAB - JHS	0.339	5.129	1.739	48.08	0.053	2.533	0.223	0.235	4.506	127,323	574,000	67,297	0	71,000	645,000
UAB-Nursing	0.131	6.395	0.838	33.51	0.050	1.659	0.164	0.173	2.670	103,810	277,000	30,890	0	33,000	310,000
UAB - SCAH	0.167	5.145	0.859	38.42	0.050	1.903	0.182	0.192	2.954	137,006	405,000	30,860	0	33,000	438,000
UAB-Pub. Hea	0.112	5.877	0.658	23.86	0.064	1.533	0.123	0.130	2.321	75,677	176,000			0	176,000
UAH-OSM	0.019	3.691	0.070	19.17	0.061	1.172	0.070	0.074	1.315	725,002	954,000			0	954,000
UAH-Nursing	0.000	0.000	0.000	18.57	0.071	1.311	0.000	0.000	1.311	43,000	56,000			0	56,000
UMA	0.145	5.240	0.760	12.45	0.053	0.656	0.096	0.101	1.517	611,993	928,000			0	928,000
UNA	0.040	4.120	0.165	16.84	0.051	0.852	0.042	0.044	1.061	794,428	832,600	34,254	0	36,000	903,000
USA - OSM	0.082	3.411	0.280	22.88	0.050	1.133	0.069	0.073	1.485	1,111,380	1,651,000	293,595	62,225	368,000	2,019,000
Totals										15,748,870	22,458,000	1,562,299	3,553,701	5,200,000	27,653,000

* UM COST/MMBTU ADJUSTED TO REFLECT EQUIVALENT NATURAL GAS COST

SPUT8788 - 2/11/87

27,658,000

UNIVERSITIES

Sponsored Research Dollars 1982-83, 1983-84, 1984-85

	Research Amount	5% of Res. Amount	3 Year Average Research Amount	3 Year Average 5% of Res. Amount
Alabama A&M University				
82-83	$2,172,825	$108,641		
83-84	2,544,979	127,249		
84-85	2,400,000	120,000	2,372,601	118,630
Alabama State University				
82-83	0	0		
83-84	0	0		
84-85	581,745	29,087	581,745	29,087
Athens State College				
82-83	4,570	229		
83-84	27,314	1,366		
84-85	0	0	15,942	797
Auburn University				
82-83	6,933,784	346,689		
83-84	8,466,207	420,310		
84-85	11,989,580	599,479	9,109,857	455,493
Auburn Univ. at Montgomery				
82-83	2,490	125		
83-84	161,884	8,094		
84-85	2,967,098	148,355	1,043,824	52,191
Jacksonville State University				
82-83	30,813	1,541		
83-84	36,968	1,848		
84-85	36,047	1,802	34,609	1,730
Livingston University				
82-83	0	0		
83-84	0	0		
84-85	0	0	0	0

UNIVERSITIES

Sponsored Research Dollars 1982-83, 1983-84, 1984-85

	Research Amount	5% of Res. Amount	3 Year Average Research Amount	3 Year Average 5% of Res. Amount
Troy State University				
82-83	9,432	472		
83-84	11,711	586		
84-85	80,065	4,003	33,736	1,687
University of Alabama				
82-83	1,906,463	95,323		
83-84	3,066,074	153,304		
84-85	4,476,235	223,812	3,149,591	157,480
Univ. of AL in B'ham - UC				
82-83	562,312	28,116		
83-84	617,861	30,893		
84-85	663,622	33,181	614,598	30,730
- JHS				
82-83	6,278,862	313,903		
83-84	7,416,960	370,848		
84-85	9,090,322	454,516	7,595,115	379,756
-SCAH				
82-83	351,050	17,553		
83-84	7,900	395		
84-85	104,277	5,214	154,409	7,720
-NURS				
82-83	64,783	3,239		
83-84	67,415	3,371		
84-85	0	0	66,099	3,305
-SPH				
82-83	434,844	21,742		
83-84	669,206	33,460		
84-85	669,206	33,460	591,085	29,554

UNIVERSITIES

Sponsored Research Dollars 1982-83, 1983-84, 1984-85

	Research Amount	5% of Res. Amount	3 Year Average Research Amount	3 Year Average 5% of Res. Amount
Univ. of AL in B'ham -Phys. Opt.				
82-83	438,964	21,948		
83-84	657,231	32,862		
84-85	483,485	24,174	526,560	26,328
UAB: Subtotal				
82-83	8,130,015	406,501		
83-84	9,436,573	471,829		
84-85	11,010,912	550,546	9,525,833	476,292
Univ. of AL in Huntsville				
82-83	2,252,877	112,644		
83-84	2,536,774	126,839		
84-85	3,337,361	166,868	2,709,004	135,450
University of Montevallo				
82-83	234,784	11,739		
83-84	269,824	13,491		
84-85	264,233	13,212	256,280	12,814
University of North Alabama				
82-83	28,897	1,445		
83-84	34,628	1,731		
84-85	37,092	1,855	33,538	1,677
University of South Alabama - O&M				
82-83	100,963	5,048		
83-84	164,492	8,225		
84-85	276,961	13,848	180,805	9,040

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UNIVERSITIES

Sponsored Research Dollars 1982-83, 1983-84, 1984-85

	Research Amount	5% of Res. Amount	3 Year Average Research Amount	3 Year Average 5% of Res. Amount
University of South Alabama				
- AH				
82-83	4,030	202		
83-84	34,410	1,721		
84-85	0	0	19,220	961
- BMS				
82-83	2,414,978	120,749		
83-84	2,620,025	131,001		
84-85	2,952,709	147,635	2,662,571	133,129
USA: Subtotal				
82-83	2,519,971	125,999		
83-84	2,818,927	140,946		
84-85	3,229,670	161,484	2,856,189	142,809
TOTALS				
82-83	24,226,921	1,211,346		
83-84	29,351,853	1,467,593		
84-85	40,410,038	2,020,502	31,722,748	1,566,480
TOTALS - not including A.H.				
82-83	14,240,210	712,011		
83-84	17,878,706	893,935		
84-85	27,110,039	1,355,502	20,107,689	987,149

1986-87 FORMULA
Line Items Included in SREB Data

	1984-85	1985-86
Alabama A&M University		
Vocational Teacher Education	$280,000	280,000
Alabama State University		
Communc. Ctr/Public Radio Sta.	100,000	200,000
Educational Enhancement	1,500,000	1,500,000
Public Service Center	100,000	100,000
Auburn University		
Library	339,452	839,452
Energy Research	299,950	299,950
Engineering Experiment Station	1,240,121	1,240,121
Clinical Psychology	128,006	128,006
Vocational Teacher Training	581,845	581,845
Educational Television	409,697	409,697
Public Service, Res. & Ext.	419,929	609,929
T. Pierce Inst./Ad.of Teach.Ed.	100,000	100,000
School of Forestry	100,000	175,000
Adv. Mfg. Tech., Center	500,000	500,000
Dev. of Genetic Engr. Appl.	500,000	500,000
Res. Library Enhancement		437,277
Archit. & Indust. Design		200,000
Intern't. Comm. & Indust. Dev.		410,000
Highway Research Center		400,000
Pulp & Paper Research Prog.		590,000
Textile Engr. Dept.		230,000
Auburn Univ. at Montgomery		
Public Service, Res. & Ext.	478,000	728,000
Jacksonville State University		
Gadsden Educ. Prog.		339,000
Vocational Education	107,000	107,000
Cerebral Palsy	107,000	107,000
Ctr. for Economic Dev.	149,565	194,565
Development Educ. Project	200,435	200,435
Public Service & Research	100,000	100,000
Southern Studies Ctr.		250,000
Livingston University		
Troy State University		
Ctr. for Development Education	200,000	300,000
Public Radio Station	200,000	325,000
Research & Public Service	196,950	401,950
Ctr. for Environ. Res.		215,000
University of Alabama		
Research & Public Service	5,267,020	6,317,020
School of Mines	1,895,980	1,895,980
Safe State Program	400,680	455,680

1986-87 FORMULA
Line Items Included in SREB Data

	1984-85	1985-86
University of Alabama (continued)		
Alabama Museum	182,320	337,320
Developmentally Disabled	26,500	26,500
Emotionally Disturbed Children	581,560	581,560
Rural Infact Stimulation Env.	204,140	204,140
Univ. Research Library	400,000	1,319,830
Indus. Mgt. & Mfg. Tech. Prog.	1,725,000	4,625,000
Computer Res. & Dev.	500,000	750,000
Alabama Poison Control Ctr.		200,000
Univ. of Alabama in Birmingham		
School of Engr. & Business	460,350	460,350
Ctr. for Labor Ed. & Res.	333,630	333,630
Research Dev. & Relations	394,000	394,000
Urban Res. & Pub. Service	532,620	632,620
Biomedical Sciences Prog.	78,210	328,210
Res. Library Enhancement		728,954
Neuro-Science Research		250,000
Univ. of Alabama in Huntsville		
Center for High Technology	99,608	99,608
Research Institute	259,502	259,502
Johnson Environ. & Energy Ctr.	407,823	407,823
Solar Energy Ctr.	378,067	378,067
High Tech. Resources Found.	600,000	
Dev. Computer Educa.	100,000	175,000
Ctr. for Robotics		500,000
Div. for Applied Optics		600,000
Ctr. for Microgravity Sci.		500,000
University of Montevallo		
Highway Safety Program	145,834	145,834
ETV Center	100,405	100,405
School for Aphasic Children	286,994	286,994
Inst. for Mgt. Info. Systems	185,400	185,400
AL Outdoor Drama		10,000
University of North Alabama		
Research & Public Service	365,000	365,000
Ctr. for Bus. Prod. & Rel.	200,000	200,000
Dev. Computer Educa.	100,000	175,000
University of South Alabama		
Research & Public Service	98,000	98,000
Alabama Bus. Trans. Program	100,000	100,000
Environmental & Econ. Ser. Prg.	100,000	100,000
TOTALS	$24,846,593	$37,526,654

1987-88 FORMULA

Line Item Health Programs Excluded from
Computation of Alabama Funding Needs
at Southern Region Average

AU	-	Veterinary Medicine
UAB	-	Joint Health Sciences
	-	School of Nursing
	-	School of Community & Allied Health
	-	Regional Technical Institute
	-	School of Public Health
UAH	-	School of Nursing
USA	-	Division of Allied Health
	-	School of Nursing
	-	Basic Medical Sciences

SECTION E

APPENDIX II

VETERINARY MEDICINE COLLEGES

VETERINARY MEDICINE COLLEGES - COMPARATIVE DATA (SREB INSTITUTIONS)

ENROLLMENT DATA

SCHOOL	DVM STUDENTS	MS CANDIDATES				PhD CANDIDATES				TOTAL GRADS	TOTAL STUDENTS
		DVM GRADS	MS & RES CERT	NOT DVM GRADS	TOTAL	DVM GRADS	PhD & RES CERT	NOT DVM GRADS	TOTAL		
2 S	312	15	5	6	26	23	0	15	38	64	376
3 S	172	1	0	6	7	5	0	1	6	13	185
4 S	255	5	3	8	16	13	0	6	19	35	290
6 AU•	359	25	8	15	48	19	3	8	30	78	437
9 S	319	10	0	11	21	12	0	12	24	45	364
11 S	544	25	9	57	91	27	0	49	76	167	711
13 S	114	0	0	0	0	0	0	0	0	0	114
14 S	332	54	10	15	79	40	5	8	53	132	464
24 S	273	11	3	15	29	8	3	4	15	44	317
25 S	318	0	0	1	1	2	0	0	2	3	321
TOTALS•	2,639	121	30	119	270	130	8	95	233	503	3,142

NOTES: • AUBURN EXCLUDED FROM TOTALS

VETERINARY MEDICINE COLLEGES - COMPARATIVE DATA (SREB INSTITUTIONS)

DATA ON SENIOR FACULTY

SCHOOL	FACULTY PAID FROM STATE FUNDS				FACULTY PAID FROM OTHER FUNDS				TOTAL FACULTY				DVM STDTS	GRAD STDTS	TOTAL STDTS	TOTAL FAC/STDT	FAC PER DVM STDT	INSTR FAC/DVM STDT
	INSTR	RESEARCH	EXTENSION	TOTAL	INSTR	RESEARCH	EXTENSION	TOTAL	INSTR	RESEARCH	EXTENSION	TOTAL						
2 S	86.41	13.49	0.75	100.65	0.00	1.37	0.70	2.07	86.41	14.86	1.45	102.72	312	64	376	0.27	0.33	0.28
3 S	64.21	0.00	0.00	64.21	4.99	1.52	0.60	7.11	69.20	1.52	0.60	71.32	172	13	185	0.39	0.41	0.40
4 S	85.90	16.70	0.00	102.60	0.00	2.20	0.00	2.20	85.90	18.90	0.00	104.80	255	35	290	0.36	0.41	0.34
6 AU*	89.02	2.07	0.59	91.68	0.64	7.84	0.00	8.48	89.66	9.91	0.59	100.16	359	78	437	0.23	0.28	0.25
9 S	67.24	29.32	5.94	102.50	1.64	0.71	0.15	2.50	68.88	30.03	6.09	105.00	319	45	364	0.29	0.33	0.22
11 S	120.97	16.06	1.43	138.46	0.00	3.38	0.35	3.73	120.97	19.44	1.78	142.19	544	167	711	0.20	0.26	0.22
13 S	26.97	31.75	8.43	67.15	0.00	0.00	0.00	0.00	26.97	31.75	8.43	67.15	114	0	114	0.59	0.59	0.24
14 S	54.81	39.38	17.13	111.32	0.00	1.48	2.51	3.99	54.81	40.86	19.64	115.31	332	132	464	0.25	0.35	0.17
24 S	36.78	7.62	23.16	67.56	2.75	4.57	1.12	8.44	39.53	12.19	24.28	76.00	273	44	317	0.24	0.28	0.14
25 S	42.50	25.50	17.25	85.25	6.00	1.50	0.00	7.50	48.50	27.00	17.25	92.75	318	3	321	0.29	0.29	0.15
TOTALS*	585.79	179.82	74.09	839.70	15.38	16.73	5.43	37.54	601.17	196.55	79.52	877.24	2,639	503	3,142	0.279	0.332	0.228

NOTES: * AUBURN EXCLUDED FROM TOTALS

VETERINARY MEDICAL COLLEGES - COMPARATIVE DATA

FACULTY SALARIES (PROF, ASSOC PROF, ASST PROF, INSTR, LECT) - 1984-85

SCHOOL	TOTALS/AVERAGES NUMBER	MEAN SALARY	TOTAL SALARIES	LOADING FACTOR	TOTAL FACULTY COMP
1S (LSU)	89	44,880	3,994,303	1.1450	4,573,477
6S (UGA)	102	49,128	5,011,060	1.2475	6,251,297
8S (OK ST U)	72	39,914	2,873,829	1.2300	3,534,810
11S (MS ST U)	49	43,504	2,131,688	1.1900	2,536,709
16S (UT)	59	42,798	2,525,100	1.2500	3,156,375
20S (UF) *	99	44,146	4,370,454	1.2000	5,244,545
22S (NC ST U)	89	48,785	4,341,897	1.2050	5,231,986
23AL (AU) **	91	41,459	3,772,740	1.2245	4,619,720
24S (TX A&M)	147	47,756	7,020,153	1.2450	8,740,090
25S (VA TECH)	75	42,891	3,216,854	1.2400	3,988,899
T/A SREB**	781	45,436	35,485,338	1.2190	43,258,188

* SALARY VALUES ESTIMATED
** AU EXCLUDED FROM TOTALS

VETFCSL4 - 10/13/86

VETERINARY MEDICINE COLLEGES - COMPARATIVE DATA (SREB INSTITUTIONS)

EXPENDITURE DATA - ADJUSTED FOR PLANT O & M & UTILITIES COSTS

SCHOOL	EXPENDITURES - FY 1984-85 TOTAL PERSONNEL*	FACULTY* (I)	OTHER PERSONNEL*	OTHER EXPENSE	TOTAL EXPENSE*	PLANT O & M ADJUSTMT**	ADJ TOTAL EXPENSE (Y)	RATIO: TOTAL/FAC	VALUES FOR SREB SCHOOLS Y/N	(Y/N)2	(Yc)	B (Y-Yc)	B/N	(B/N)2
2 S (LSU)	8,869,301	4,573,477	4,295,824	6,525,972	15,395,273		15,395,273	3.37	15.3953	237.0144	13,605,979	1,789,294	1.7893	3.2016
3 S (UT)	5,682,360	3,156,375	2,525,985	3,428,529	9,110,889		9,110,889	2.89	9.1109	83.0083	9,390,136	(279,247)	(0.2792)	0.0780
4 S (NC STATE)	10,884,503	5,231,986	5,652,517	6,833,482	17,717,985	1,825,000	19,542,985	3.74	19.5430	381.9283	15,565,027	3,977,958	3.9780	15.8241
6 AL (AU) *	7,405,301	4,619,720	2,785,581	3,463,300	10,868,601	1,021,000	11,889,601	2.57	11.8896	141.3626	13,743,551			
9 S (UF)	11,796,497	5,244,345	6,551,952	3,392,980	15,189,477		15,189,477	2.90	15.1895	230.7202	15,602,390	(412,913)	(0.4129)	0.1705
11S (TI A&M)	15,888,014	8,740,090	7,147,924	5,631,573	21,539,587	2,218,577	23,758,164	2.72	23.7582	564.4504	26,001,549	(2,243,384)	(2.2434)	5.0328
13S (MS STATE)	5,028,961	2,536,709	2,492,252	2,479,981	7,508,942		7,508,942	2.96	7.5089	56.3842	7,546,646	(37,704)	(0.0377)	0.0014
14S (UGA)	10,177,352	6,251,297	3,926,055	4,947,647	15,124,999	1,557,075	16,682,074	2.67	16.6829	278.3183	18,597,452	(1,914,578)	(1.9146)	3.6656
24 S (OK STATE)	5,482,501	3,534,810	1,947,691	2,098,577	7,581,078		7,581,078	2.14	7.5811	57.4727	10,515,971	(2,934,893)	(2.9349)	8.6136
25 S (VA TECH)	8,103,741	3,988,899	4,114,842	4,664,601	12,768,342	1,154,000	13,922,342	3.49	13.9223	193.8316	11,866,874	2,055,468	2.0555	4.2249
TL - SREB *	81,913,250	43,258,188	38,655,042	40,023,342	121,936,572	6,755,452	128,692,024	2.97	128.6920	2,083.1284	128,692,024	0	.0000	40.8125

B = 2.9750

(Sy)2= 4.5347

(SIGy)2= 26.9941

R2= 0.832

NOTES:
* INCLUDING BENEFITS PAID BY EITERNAL AGENCIES
** ADJUSTMENTS BASED ON ALABAMA FORMULA PLANT O&M ALLOWANCE
*** INST & EICLUDED FROM CALCULATIONS

SECTION F

APPENDIX III

TWO-YEAR INSTITUTIONS

ALABAMA JUNIOR COLLEGES

HEADCOUNT ENROLLMENT

Institution	Fall 1982	Fall 1983	Fall 1984	Fall 1985
Alexander City	1,284	1,202	1,098	1,112
Bishop	1,619	1,629	1,587	1,600
Brewer	737	731	676	714
Calhoun	5,097	5,250	4,690	4,861
Chattahoochee Valley	1,447	1,548	1,396	1,509
Jefferson Davis	935	903	819	856
Enterprise	1,938	1,864	2,076	2,297
Faulkner	1,307	1,665	1,710	1,708
Gadsden	3,572	3,476	2,990	3,011
Patrick Henry	691	721	692	697
Jefferson State	6,749	6,800	6,030	5,844
Lawson	1,057	1,035	929	952
Northeast	957	966	1,003	1,162
Northwest	1,041	1,199	1,086	1,179
Shelton	2,350	2,320	2,283	2,236
Snead	1,170	1,104	1,116	1,146
Southern Union	1,691	1,691	1,801	1,711
G. C. Wallace - Dothan	1,971	2,154	1,848	1,859
G. C. Wallace - Hanceville	1,557	1,857	1,717	1,813
G. C. Wallace - Selma	888	969	1,023	1,027
L. B. Wallace	801	906	774	869
TOTAL	38,859	39,990	37,344	38,163

SOURCE: Department of Postsecondary

ALABAMA JUNIOR COLLEGES

FTE ENROLLMENT

INSTITUTION	Fall 1982	Fall 1983	Fall 1984	Fall 1985
Alexander City	1,043	1,011	910	916
Bishop	1,334	1,350	1,275	1,314
Brewer	591	610	590	628
Calhoun	3,774	3,822	3,342	3,429
Chattahoochee Valley	1,161	1,229	1,095	1,136
Jefferson Davis 1	839	773	730	799
Enterprise	1,684	1,601	1,608	1,647
Faulkner	1,191	1,431	1,481	1,498
Gadsden	3,133	3,119	2,703	2,822
Patrick Henry	579	586	598	628
Jefferson State	5,064	5,088	4,485	4,253
Lawson	984	938	847	860
Northeast	785	807	810	940
Northwest	857	978	917	994
Shelton	1,795	1,697	1,611	1,653
Snead	1,029	1,000	1,016	999
Southern Union	1,349	1,313	1,358	1,353
Wallace - Dothan	1,728	1,877	1,562	1,495
Wallace - Hanceville	1,349	1,652	1,507	1,518
Wallace - Selma	724	776	802	803
L. B. Wallace	765	801	712	765
TOTAL	31,758	32,459	29,959	30,450

ALABAMA TECHNICAL COLLEGES

HEADCOUNT ENROLLMENT

Institution	Fall 1982	Fall 1983	Fall 1984	Fall 1985
AL Aviation & Technical	596	506	479	556
Alabama Technical	982	892	782	830
Atmore	444	376	427	454
Ayers	596	682	624	642
Bessemer	1,920	2,167	1,881	1,782
Calhoun	915	861	792	956
Carver	534	572	480	453
Drake	798	731	663	778
Fredd	380	369	303	333
Gadsden	151	181	131	138
Hobson	408	562	515	499
Ingram	759	904	1,322	963
Lawson	718	681	623	776
MacArthur	530	550	473	517
Muscle Shoals	798	1,004	804	790
Northwest	672	557	554	577
Nunnelley	578	677	609	875
Opelika	566	567	534	518
Patterson	891	809	688	800
Reid	374	395	403	317
Shelton	967	942	944	979
Southwest	988	933	910	892
Sparks	421	358	337	346
Trenholm	891	759	638	763
Walker	2,921	1,085	812	3,171
Wallace - Dothan	1,055	1,096	1,037	1,118
Wallace - Hanceville	1,031	904	826	906
Wallace - Selma	541	507	443	462
TOTAL	22,425	20,627	19,034	22,191

ALABAMA TECHNICAL COLLEGES

FTE ENROLLMENT *

Institution	Fall 1982	Fall 1983	Fall 1984	Fall 1985
AL Aviation & Technical	403	418	364	411
Alabama Technical	779	761	638	602
Atmore	339	297	344	410
Ayers	491	556	522	527
Bessemer	1,259	1,346	1,198	1,088
Calhoun	719	692	616	668
Carver	452	491	405	387
Drake	638	604	540	651
Fredd	341	328	271	311
Gadsden	135	159	118	127
Hobson	358	464	453	443
Ingram	695	798	986	877
Lawson	631	612	566	613
MacArthur	463	460	416	437
Muscle Shoals	660	803	676	651
Northwest	544	469	459	463
Nunnelley	450	505	501	569
Opelika	498	496	478	477
Patterson	802	729	599	677
Reid	339	342	330	268
Shelton	787	736	760	769
Southwest	836	808	755	755
Sparks	302	277	270	271
Trenholm	802	663	555	653
Walker	1,184	963	654	785
Wallace - Dothan	776	842	761	725
Wallace - Hanceville	846	754	666	693
Wallace - Selma	446	434	375	406
TOTAL	16,975	16,807	15,276	15,714

* FTE is calculated by dividing weekly clock hours by 30.

SECTION G

APPENDIX IV

FACILITIES RENEWAL ALLOWANCES

FACILITIES RENEWAL REQUIREMENTS

Basis of Estimates

In its Unified Budget Recommendations for 1985-86 and 1986-87 the Alabama Commission on Higher Education included funding, to be provided from non-recurring revenues, for the renewal of facilities. The amount recommended for each institution was the estimated increase in total facilities renewal backlog generated in the last year.

The method used by the Commission staff to estimate facilities renewal needs is not as precise as a carefully prepared engineering estimate based on detailed facilities inspections. However, until each institution has thoroughly documented its entire requirement for repair and renovation a detailed engineering estimate cannot be prepared, and the process followed by the staff provides a consistent and realistic estimate of needs. This method of estimating facilities renewal needs is being adopted by a number of states and institutions. (See references (a), (b), and (c).)

The rationale behind the process is as follows:

(1) The incidence of major repair and the need for general renovation of a building increase with its age and the relationship is generally skewed toward the older, unrenovated facilities.

(2) Different elements of a building wear out or become obsolete at different ages. For example, foundations

and principal elements of the superstructure are essentially permanent. Exterior walls, plumbing and lighting have expected life of 40 to 50 years. Roofs and air conditioning should last 20 to 25 years. Interior surfaces require reworking in 10 years or less.

(3) Different types of buildings, even though constructed to similar standards of quality and of similar materials, are comprised of different combinations ("mixes") of elements, and the cost of replacing or renovating each type depends on the mix and the cost per square foot of each element.

(4) The "renewal allowance" of a building is defined as the amount which should be budgeted in any year to provide for the aging of all elements of that building. The "renewal liability" or "renewal backlog" of a building is defined as the summation of all the years' renewal allowances to date, for that building, from its initial completion (or latest complete renovation) and is a measure of the total amount which should be spent to bring the building to essentially new condition. The renewal allowances and backlogs are estimated by multiplying the sums of maximum renewal costs for each 25-year and 50-year element by factors reflecting the age of the building elements.

Attachment (1) summarizes maximum renewal costs, at 1986 construction cost levels, for 50-year and 25-year elements, for different types of college and university

buildings, derived from the 1986 Dodge and Means estimating manuals. Elements normally requiring reworking or replacement in less than 20 to 25 years (e.g. wall finishes) are not included in renewal costs, on the basis that these elements are dealt with in the course of regular maintenance.

Procedure for Calculating Renewal Allowances and Backlogs

Renewal Allowances and Renewal Backlogs are calculated as follows:

(1) Calculate the current replacement value of each 50-year and 25-year element of each major campus building according to Attachment (1) and determine the Maximum Renewal Allowance for each facility as follows:

(a) 50-year Elements: Maximum Renewal Allowance is the sum of the current replacement costs of 50-year elements.

(b) 25-Year Elements: Maximum Renewal Allowance is the sum of the current replacement costs of 25-year elements.

(2) Calculate the "adjusted age" of the 50-year and 25-year elements for each building that has undergone renovation since its construction (up to 50 and 25 years respectively), as follows:

(a) 50-year Elements - Multiply the proportion of the building area renovated by the time elapsed since

each renovation. Multiply the proportion not renovated (i.e. one minus the proportion renovated) by the age of the building up to and including 50 years. The sum of the two (or more) products equals the adjusted age of 50-year elements.

(b) 25-year Elements - Multiply the proportion of the building area renovated by the time elapsed since each renovation. Multiply the proportion not renovated by the age of the building, up to and including 25 years. The sum of the two (or more) products equals the adjusted age of the 25-year elements.

(3) Calculate the current year Renewal Allowance for each facility as follows:

(a) 50-year Elements - Divide the building age (actual or adjusted), up to and including 50 years, by 1275 (the sum of the years digits from 1 to 50). Multiply the quotient by the Maximum Renewal Allowance for 50-year elements and this product by the gross building area.

(b) 25-year Elements - Divide the building age (actual or adjusted), up to and including 25 years, by 325 (the sum of the years digits from 1 to 25). Multiply the quotient by

the Maximum Renewal Allowance for 25-year elements and this product by the gross building area.

(c) Add products (a) and (b).

(4) Calculate a 50-year element renewal factor and a 25-year renewal factor for each facility as follows:

(a) 50-year Elements: Sum the numbers from 1 to the current (actual or adjusted) age of the building (up to 50 years) and divide by 1,275.

$$F_{50} = \frac{1 + 2 + - - - + \text{Current Age}}{1 + 2 + - - - + 49 + 50}$$

(b) 25-year Elements: Sum the numbers from 1 to the current (actual or adjusted) age of the building (up to 25 years) and divide by 325.

$$F_{25} = \frac{1 + 2 + - - - + \text{Current Age}}{1 + 2 + - - - + 24 + 25}$$

(5) Calculate the Renewal Backlog for each building as follows:

Renewal Backlog = (50-year renewal factor) x (50-year Maximum Renewal Allowance) + (25-year renewal factor) x (25-year Maximum Renewal Allowance).

(6) Sum the calculated current year Renewal Allowances and Renewal Backlogs for all campus facilities broken down by funding category (e.g. E & G, Health Professions, etc.) The sum of the Renewal Backlogs represents current total renovation backlog. The sum of the current year Renewal Allowances will be the amount which should be appropriated for facility renewal for the current year.

Attachment (2) summarizes Renewal Allowances and Renewal Backlogs for all Alabama public postsecondary institutions, based on Fall, 1984, inventories and 1986 cost data.

References

(a) Sherman, Douglas R., & Dergis, Wm. A., Funding Model for Building Renewal; NACUBO Business Officer, February, 1981.

(b) Kaiser, Harvey H., Facility Funding-Repairs and Renovations; APPA Newsletter, February, 1982.

(c) Phillips, Jr., Cushing, Facilities Renewal: The Formula Approach: Proceedings of the 73rd Annual meeting of APPA, July 1986.

February 20, 1987

BUILDING REPLACEMENT/RENEWAL COSTS BY COMPONENT - 1986

FACILITY CATEGORY NUMBER	FACILITY CATEGORY	NOTES	50-YEAR ELEMENTS									25-YEAR ELEMENTS			
			EXTERIOR WALLS	PARTITIONS	CONVEYING SYSTEMS	SPECIALTIES	FIXED EQUIPMENT	PLBG & FIRE PROTECTION	ELECTRICAL	TOTAL 50-YEAR	ADJ TOTAL 50-YEAR	ROOFING	HVAC	TOTAL 25-YEAR	ADJ TOTAL 25-YEAR
1	CLASSROOM/ADMIN	1	6.23	5.73	0.00	2.66	8.47	7.23	11.05	41.37	33.08	0.91	14.95	15.86	12.68
2	LABORATORY	1	5.65	5.65	0.00	2.78	7.65	9.48	13.13	44.34	35.45	1.83	16.09	17.92	14.33
3	VOCATIONAL SCHL	1	8.65	5.54	0.00	3.36	3.67	2.49	8.03	31.74	25.38	3.12	4.29	7.41	5.92
4	LIBRARY	1	7.30	6.56	0.92	2.96	10.35	6.28	10.25	44.62	35.67	2.04	13.76	15.80	12.63
5	GYMNASIUM	1	8.78	6.00	0.00	1.35	7.29	7.22	6.75	37.39	29.89	1.75	9.18	10.93	8.74
6	SWIMMING POOL	2	11.53	7.97	0.00	0.00	2.84	2.24	3.85	28.43	30.19	1.77	9.20	10.97	11.65
7	AUDITORIUM	2	9.26	6.52	1.94	0.00	4.73	1.52	8.25	32.22	33.90	2.99	8.14	11.13	11.71
8	STUDENT CENTER	1	7.25	2.77	0.00	7.42	11.98	7.25	6.76	43.43	34.72	1.96	10.76	12.72	10.17
9	CENTRAL UTIL PLT	1	5.40	0.29	0.00	0.53	6.27	4.63	10.21	27.33	21.85	2.29	5.34	7.63	6.10
10	SHOP	1	4.29	0.20	0.00	0.00	1.51	2.00	7.44	15.44	12.34	1.65	2.83	4.48	3.58
11	MEDICAL CLINIC	2	9.48	11.52	0.00	0.00	2.48	5.30	3.93	32.71	38.07	1.99	7.61	9.60	11.17
12	MED CTR/HOSPITAL	1	20.23	17.32	7.80	12.94	4.56	18.23	22.05	103.13	82.45	1.09	20.23	21.32	17.05
13	RESIDENCE	1	4.31	4.19	0.00	0.59	2.45	1.74	1.94	15.22	12.17	1.94	2.77	4.71	3.77
14	DORMITORY	1	7.22	5.50	4.14	1.60	2.78	4.68	5.27	31.19	24.94	0.36	5.74	6.10	4.88
15	OTHER (WAREHOUSE)	2	3.41	1.19	0.00	1.15	0.00	2.31	2.29	10.35	13.32	2.11	2.65	4.76	6.13

NOTES: 1 - DODGE CONSTRUCTION SYSTEMS COSTS - 1985 (REGIONAL FACTOR - 0.78) ESC TO 1986 VALUES
2 - MEANS SQUARE FOOT COSTS - 1986 (REGIONAL FACTOR - 0.855)

MAINNL - 8/27/86

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Attachment (1)

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1986
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMUL RENEWAL BACKLOG (FORMULA) ($)	FUNDED RENEWAL 1985-86 ($)	ADJUSTED CUMULATIVE RENEWAL BACKLOG ($)	($/GSF)
ALABAMA A & M UNIV	E & G	660,193	751,393	9,402,170	1,700,000	7,702,170	11.67
	AUXILIARY	583,302	459,438	6,136,751	0	6,136,751	10.52
	OTHER	8,447	16,988	276,489	0	276,489	32.73
	TOTAL	1,251,942	1,227,819	15,815,410	1,700,000	14,115,410	11.27
ALABAMA STATE UNIV	E & G	552,048	676,592	9,125,681	1,700,000	7,425,681	13.45
	AUXILIARY	434,191	306,209	3,687,435	0	3,687,435	8.49
	TOTAL	986,239	982,801	12,813,116	1,700,000	11,113,116	11.27
ATHENS STATE COLLEGE	E & G	109,102	154,801	2,216,181	536,043	1,680,138	15.40
	AUXILIARY	32,782	19,159	237,549	0	237,549	7.25
	OTHER	700	1,096	14,983	0	14,983	21.40
	TOTAL	142,584	175,056	2,468,713	536,043	1,932,670	13.55
AUBURN UNIVERSITY	E & G	2,938,774	3,386,605	40,025,386	1,000,000	39,025,386	13.28
	HEALTH PROF	221,847	378,075	3,660,118	0	3,660,118	16.50
	AES/CES	1,267,656	958,725	11,081,499	700,000	10,381,499	8.19
	AUXILIARY	1,710,188	1,175,391	14,282,258	0	14,282,258	8.35
	OTHER	47,517	25,732	185,236	0	185,236	3.90
	TOTAL	6,185,982	5,924,528	69,234,497	1,700,000	67,534,497	10.92
AUBURN UNIVERSITY/MTGY	E & G	491,991	278,931	1,937,254	1,500,000	437,254	0.89
	AUXILIARY	79,573	20,616	91,370	0	91,370	1.15
	OTHER	12,694	24,236	380,275	0	380,275	29.96
	TOTAL	584,258	323,783	2,408,899	1,500,000	908,899	1.56

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Attachment (2)

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1986
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMUL RENEWAL BACKLOG (FORMULA) ($)	FUNDED RENEWAL 1985-86 ($)	ADJUSTED CUMULATIVE RENEWAL BACKLOG ($)	($/GSF)
JACKSONVILLE STATE UNIV	E & G	1,065,021	897,191	7,735,957	1,305,000	6,430,957	6.04
	AUXILIARY	714,468	465,611	4,990,332	0	4,990,332	6.98
	OTHER	4,522	4,042	26,730	0	26,730	5.91
	TOTAL	1,784,011	1,366,844	12,753,019	1,305,000	11,448,019	6.42
LIVINGSTON UNIVERSITY	E & G	420,037	434,627	4,433,648	1,322,986	3,110,662	7.41
	AUXILIARY	212,777	130,645	1,339,254	0	1,339,254	6.29
	TOTAL	632,814	565,272	5,772,902	1,322,986	4,449,916	7.03
TROY STATE UNIV - MAIN	E & G	678,135	658,150	7,379,534	1,000,000	6,379,534	9.41
	AUXILIARY	449,683	322,109	4,126,162	0	4,126,162	9.18
	OTHER	3,366	843	2,108	0	2,108	0.63
	TOTAL	1,131,184	981,102	11,507,804	1,000,000	10,507,804	9.29
TROY STATE UNIV-DOTHAN	E & G	64,699	116,768	2,314,804	125,000	2,189,804	33.85
	AUXILIARY	7,364	11,906	180,883	0	180,883	24.56
	OTHER	2,564	369	553	0	553	0.22
	TOTAL	74,627	129,043	2,496,240	125,000	2,371,240	31.77
TROY STATE UNIV - MTGY	E & G	42,838	18,314	89,906	0	89,906	2.10
	AUXILIARY	340	66	133	0	133	0.39
	TOTAL	43,178	18,380	90,039	0	90,039	2.09
TROY STATE UNIV-PH CITY	E & G	5,520	2,869	12,908	100,000	(87,092)	(15.78)
	AUXILIARY	3,680	1,912	8,606	0	8,606	2.34
	TOTAL	9,200	4,781	21,514	100,000	(78,486)	(8.53)

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1986
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMUL RENEWAL BACKLOG (FORMULA) ($)	FUNDED RENEWAL 1985-86 ($)	ADJUSTED CUMULATIVE RENEWAL BACKLOG ($)	($/GSF)
UNIVERSITY OF ALABAMA	E & G	3,088,358	3,598,365	42,248,449	1,000,000	41,248,449	13.36
	HEALTH PROFESSI	115,727	90,192	783,503	0	783,503	6.77
	AUXILIARY	2,179,378	1,461,066	15,488,643	0	15,488,643	7.11
	OTHER	57,412	68,434	904,209	0	904,209	15.75
	TOTAL	5,441,075	5,218,057	59,424,804	1,000,000	58,424,804	10.74
UNIV OF ALABAMA/BHM	E & G	1,635,415	1,552,391	15,944,263	1,000,000	14,944,263	9.14
	HEALTH PROFESSI	1,621,671	1,837,005	19,474,201	0	19,474,201	12.01
	HOSPITALS	1,135,303	2,293,992	35,665,814	0	35,665,814	31.42
	AUXILIARY	1,821,992	719,739	5,938,697	0	5,938,697	3.26
	OTHER	209,062	63,600	616,874	0	616,874	2.95
	TOTAL	6,423,443	6,466,727	77,639,849	1,000,000	76,639,849	11.93
UNIV OF ALABAMA/HVILLE	E & G	726,353	540,212	4,025,190	1,000,000	3,025,190	4.16
	HEALTH PROFESSI	90,378	126,122	1,919,218	0	1,919,218	21.24
	AUXILIARY	273,019	76,220	487,239	0	487,239	1.78
	OTHER	2,404	3,399	38,758	0	38,758	16.12
	TOTAL	1,092,154	745,953	6,470,405	1,000,000	5,470,405	5.01
UNIV OF MONTEVALLO	E & G	607,568	579,711	6,400,351	1,300,000	5,100,351	8.39
	AUXILIARY	357,383	213,047	2,963,553	0	2,963,553	8.29
	TOTAL	964,951	792,758	9,363,904	1,300,000	8,063,904	8.36
UNIV OF NORTH ALABAMA	E & G	780,635	852,173	10,763,448	1,500,000	9,263,448	11.87
	AUXILIARY	285,027	214,117	2,332,866	0	2,332,866	8.18
	TOTAL	1,065,662	1,066,290	13,096,314	1,500,000	11,596,314	10.88

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1986
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMUL RENEWAL BACKLOG (FORMULA) ($)	FUNDED RENEWAL 1985-86 ($)	ADJUSTED CUMULATIVE RENEWAL BACKLOG ($)	($/GSF)
UNIV OF SOUTH ALABAMA	E & G	999,013	879,444	8,021,346	1,000,000	7,021,346	7.03
	HEALTH PROFESSI	310,619	252,736	1,676,726	0	1,676,726	5.40
	HOSPITALS	415,112	729,242	5,833,940	0	5,833,940	14.05
	AUXILIARY	1,577,791	837,706	10,644,137	0	10,644,137	6.75
	OTHER	228,279	147,926	1,180,166	0	1,180,166	5.17
	TOTAL	3,530,814	2,847,054	27,356,315	1,000,000	26,356,315	7.46
TOTALS - SENIOR INST	E & G	14,865,900	15,378,537	172,076,476	17,089,029	154,987,447	10.43
	HEALTH PROFESSI	2,360,242	2,684,130	27,513,766	0	27,513,766	11.66
	AES/CES	1,267,656	958,725	11,081,499	700,000	10,381,499	8.19
	HOSPITALS	1,550,415	3,023,234	41,499,754	0	41,499,754	26.77
	AUXILIARY	10,722,938	6,434,957	72,935,868	0	72,935,868	6.80
	OTHER	576,967	356,665	3,626,381	0	3,626,381	6.29
	TOTAL	31,344,118	28,836,248	328,733,744	17,789,029	310,944,715	9.92
		31,344,118	28,836,248	328,733,744	17,789,029	310,944,715	9.92

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FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1986
PUBLIC COMMUNITY COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMUL RENEWAL BACKLOG (FORMULA) ($)	FUNDED RENEWAL 1985-86 ($)	ADJUSTED CUMULATIVE RENEWAL BACKLOG ($)	($/GSF)
CALHOUN - ACADEMIC DIV	E & G	317,084	235,631	1,870,490	134,354	1,736,136	5.48
	AUXILIARY	22,382	19,133	155,097	0	155,097	6.93
	TOTAL	339,466	254,764	2,025,587	134,354	1,891,233	5.57
CALHOUN - TECHNICAL DIV	E & G	140,523	102,561	1,135,945	57,800	1,078,145	7.67
	AUXILIARY	4,645	3,853	48,165	0	48,165	10.37
	OTHER	16,538	11,922	232,322	0	232,322	14.05
	TOTAL	161,706	118,336	1,416,432	57,800	1,358,632	8.40
CALHOUN - TOTAL	E & G	457,607	338,192	3,006,435	192,154	2,814,281	6.15
	AUXILIARY	27,027	22,986	203,262	0	203,262	7.52
	OTHER	16,538	11,922	232,322	0	232,322	14.05
	TOTAL	501,172	373,100	3,442,019	192,154	3,249,865	8.40
GADSDEN - GADSDEN J C	E & G	312,433	324,972	3,037,937	188,044	2,849,893	9.12
	AUXILIARY	61,797	35,786	269,287	0	269,287	4.36
	TOTAL	374,230	360,758	3,307,224	188,044	3,119,180	8.33
GADSDEN - GADSDEN T I	E & G	59,667	64,092	689,244	33,984	655,260	10.98
	AUXILIARY	3,534	2,482	16,132	0	16,132	4.56
	TOTAL	63,201	66,574	705,376	33,984	671,392	10.62
GADSDEN - ALABAMA T C	E & G	187,378	126,753	1,346,784	66,712	1,280,072	6.83
	AUXILIARY	3,362	1,968	10,822	0	10,822	3.22
	TOTAL	190,740	128,721	1,357,606	66,712	1,290,894	6.77
GADSDEN - TOTAL	E & G	559,478	515,817	5,073,965	288,740	4,785,225	8.55
	AUXILIARY	68,693	40,236	296,241	0	296,241	4.31
	TOTAL	628,171	556,053	5,370,206	288,740	5,081,466	8.09

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1986
PUBLIC COMMUNITY COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMUL RENEWAL BACKLOG (FORMULA) ($)	FUNDED RENEWAL 1985-86 ($)	ADJUSTED CUMULATIVE RENEWAL BACKLOG ($)	($/GSF)
LAWSON - ACADEMIC DIV	E & G	170,414	174,038	1,613,751	82,308	1,531,443	8.99
	AUXILIARY	6,750	2,765	11,061	0	11,061	1.64
	TOTAL	177,164	176,803	1,624,812	82,308	1,542,504	8.71
LAWSON - TECHNICAL DIV	E & G	96,637	55,708	750,753	55,454	695,299	7.19
LAWSON - TOTAL	E & G	267,051	229,746	2,364,504	137,762	2,226,742	8.34
	AUXILIARY	6,750	2,765	11,061	0	11,061	1.64
	TOTAL	273,801	232,511	2,375,565	137,762	2,237,803	8.17
SHELTON - ACADEMIC DIV	E & G	98,180	167,078	2,278,982	113,423	2,165,559	22.06
	AUXILIARY	1,100	1,872	25,534	0	25,534	23.21
	TOTAL	99,280	168,950	2,304,516	113,423	2,191,093	22.07
SHELTON - TECHNICAL DIV	E & G	85,300	90,788	1,208,581	27,862	1,180,719	13.84
	AUXILIARY	18,663	21,512	294,235	0	294,235	15.77
	TOTAL	103,963	112,300	1,502,816	27,862	1,474,954	14.19
SHELTON - TOTAL	E & G	183,480	257,866	3,487,563	141,285	3,346,278	18.24
	AUXILIARY	19,763	23,384	319,769	0	319,769	16.18
	TOTAL	203,243	281,250	3,807,332	141,285	3,666,047	18.04
G C W DOTHAN - ACAD DIV	E & G	174,098	151,858	1,452,549	84,129	1,368,420	7.86
	AUXILIARY	30,388	29,004	379,863	0	379,863	12.50
	TOTAL	204,486	180,862	1,832,412	84,129	1,748,283	8.55
GCW DOTHAN - TECH DIV	E & G	137,533	103,831	1,217,326	64,488	1,152,838	8.38
GCW DOTHAN - TOTAL	E & G	311,631	255,689	2,669,875	148,617	2,521,258	8.09
	AUXILIARY	30,388	29,004	379,863	0	379,863	12.50
	TOTAL	342,019	284,693	3,049,738	148,617	2,901,121	8.48

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1986
PUBLIC COMMUNITY COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMUL RENEWAL BACKLOG (FORMULA) ($)	FUNDED RENEWAL 1985-86 ($)	ADJUSTED CUMULATIVE RENEWAL BACKLOG ($)	($/GSF)
GCW HANCEVILLE	E & G	220,229	100,551	641,614	54,928	586,686	2.66
	AUXILIARY	2,560	796	3,982	0	3,982	1.56
	TOTAL	222,789	101,347	645,596	54,928	590,668	2.65
GCW SELMA - ACAD DIV	E & G	129,317	104,128	726,639	32,669	693,970	5.37
	AUXILIARY	7,568	5,933	47,670	0	47,670	6.30
	TOTAL	136,885	110,061	774,309	32,669	741,640	5.42
GCW SELMA - TECH DIV	E & G	72,368	55,686	550,495	36,941	513,554	7.10
	AUXILIARY	2,520	3,274	34,375	0	34,375	13.64
	TOTAL	74,888	58,960	584,870	36,941	547,929	7.32
GCW SELMA - TOTAL	E & G	201,685	159,814	1,277,134	69,610	1,207,524	5.99
	AUXILIARY	10,088	9,207	82,045	0	82,045	8.13
	TOTAL	211,773	169,021	1,359,179	69,610	1,289,569	6.09
TOTALS - ACAD DIV*	E & G	1,421,755	1,258,256	11,621,962	689,855	10,932,107	7.69
	AUXILIARY	132,545	95,289	892,494	0	892,494	6.73
	TOTAL	1,554,300	1,353,545	12,514,456	689,855	11,824,601	7.61
TOTALS - TECH DIV	E & G	779,406	599,419	6,899,128	343,241	6,555,887	8.41
	AUXILIARY	32,724	33,089	403,729	0	403,729	12.34
	OTHER	16,538	11,922	232,322	0	232,322	14.05
	TOTAL	828,668	644,430	7,535,179	343,241	7,191,938	8.68
TOTALS	E & G	2,201,161	1,857,675	18,521,090	1,033,096	17,487,994	7.94
	AUXILIARY	165,269	128,378	1,296,223	0	1,296,223	7.84
	OTHER	16,538	11,922	232,322	0	232,322	14.05
	TOTAL	2,382,968	1,997,975	20,049,635	1,033,096	19,016,539	7.98

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FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1986
PUBLIC JUNIOR COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMUL RENEWAL BACKLOG (FORMULA) ($)	FUNDED RENEWAL 1985-86 ($)	ADJUSTED CUMULATIVE RENEWAL BACKLOG ($)	($/GSF)
ALEXANDER CITY	E & G	150,672	156,966	1,489,865	104,318	1,385,547	9.20
	AUXILIARY	3,657	5,258	55,207	0	55,207	15.10
	OTHER	115	87	695	0	695	6.04
	TOTAL	154,444	162,311	1,545,767	104,318	1,441,449	9.33
BISHOP	E & G	159,795	154,535	1,460,957	114,496	1,346,461	8.43
	AUXILIARY	5,680	8,343	97,718	0	97,718	17.20
	TOTAL	165,475	162,878	1,558,675	114,496	1,444,179	8.73
BREWER	E & G	102,519	79,416	568,425	45,746	522,679	5.10
	AUXILIARY	1,333	1,015	6,685	0	6,685	5.02
	TOTAL	103,852	80,431	575,110	45,746	529,364	5.10
CHATTAHOOCHEE VALLEY	E & G	87,980	41,592	190,831	21,621	169,210	1.92
JEFFERSON DAVIS	E & G	131,412	108,191	945,244	50,666	894,578	6.81
ENTERPRISE	E & G	115,520	128,562	1,284,201	73,597	1,210,604	10.48
	AUXILIARY	7,739	8,491	77,888	0	77,888	10.06
	OTHER	3,373	4,849	50920	0	50,920	15.10
	TOTAL	126,632	141,902	1,413,009	73,597	1,339,412	10.58
FAULKNER	E & G	134,476	104,297	809,733	73,066	736,667	5.48
	AUXILIARY	64,461	18,770	135,970	0	135,970	2.11
	OTHER	5,027	4,910	41344	0	41,344	8.22
	TOTAL	203,964	127,977	987,047	73,066	913,981	4.48
PATRICK HENRY	E & G	85,256	73,360	611,342	43,300	568,042	6.66
	AUXILIARY	2,256	1,930	17,374	0	17,374	7.70
	TOTAL	87,512	75,290	628,716	43,300	585,416	6.69

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1986
PUBLIC JUNIOR COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMUL RENEWAL BACKLOG (FORMULA) ($)	FUNDED RENEWAL 1985-86 ($)	ADJUSTED CUMULATIVE RENEWAL BACKLOG ($)	($/GSF)
JEFFERSON	E & G	468,902	396,827	3,229,135	236,694	2,992,441	6.38
	AUXILIARY	38,701	31,437	235,026	0	235,026	6.07
	TOTAL	507,603	428,264	3,464,161	236,694	3,227,467	6.36
NORTHEAST ALABAMA	E & G	189,218	174,813	1,489,153	92,431	1,396,722	7.38
	AUXILIARY	4,659	5,545	54,444	0	54,444	11.69
	TOTAL	193,877	180,358	1,543,597	92,431	1,451,166	7.48
NORTHWEST ALABAMA	E & G	157,203	172,288	1,806,973	233,122	1,573,851	10.01
	AUXILIARY	10,869	14,591	156,574	0	156,574	14.41
	OTHER	1,366	989	6728	0	6,728	4.93
	TOTAL	169,438	187,868	1,970,275	233,122	1,737,153	10.25
SNEAD	E & G	174,328	176,671	2,329,480	105,588	2,223,892	12.76
	AUXILIARY	46,477	47,519	737,828	0	737,828	15.88
	TOTAL	220,805	224,190	3,067,308	105,588	2,961,720	13.41
SOUTHERN UNION	E & G	171,859	132,081	1,163,151	90,366	1,072,785	6.24
	AUXILIARY	47,265	25,840	220,016	0	220,016	4.65
	TOTAL	219,124	157,921	1,383,167	90,366	1,292,801	5.90
LURLEEN B WALLACE	E & G	84,620	65,828	493,569	38,825	454,744	5.37
	AUXILIARY	10,096	7,681	53,768	0	53,768	5.33
	OTHER	6,000	994	4472	0	4,472	0.75
	TOTAL	100,716	74,503	551,809	38,825	512,984	5.09
TOTALS - JR COLLEGES	E & G	2,213,760	1,965,427	17,872,059	1,323,836	16,548,223	7.48
	AUXILIARY	243,193	176,420	1,848,498	0	1,848,498	7.60
	OTHER	15,881	11,829	104,159	0	104,159	6.56
	TOTAL	2,472,834	2,153,676	19,824,716	1,323,836	18,500,880	7.48

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1986
PUBLIC TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMUL RENEWAL BACKLOG (FORMULA) ($)	FUNDED RENEWAL 1985-86 ($)	ADJUSTED CUMULATIVE RENEWAL BACKLOG ($)	($/GSF)
ALABAMA AVIATION & TECH	E & G	112,166	80,424	850,375	33,424	816,951	7.28
	AUXILIARY	29,536	19,490	197,861	0	197,861	6.70
	TOTAL	141,702	99,914	1,048,236	33,424	1,014,812	7.16
ATMORE	E & G	51,030	21,579	118,653	8,709	109,944	2.15
AYERS	E & G	98,882	67,028	653,474	28,073	625,401	6.32
	AUXILIARY	5,191	6,095	63,993	0	63,993	12.33
	OTHER	929	1,207	12,672	0	12,672	13.64
	TOTAL	105,002	74,330	730,139	28,073	702,066	6.69
BESSEMER	E & G	209,686	129,411	973,916	64,015	909,901	4.34
	AUXILIARY	9,068	6,592	44,763	0	44,763	4.94
	OTHER	1,807	413	1,447	0	1,447	0.80
	TOTAL	220,561	136,416	1,020,126	64,015	956,111	4.33
CARVER	E & G	56,974	49,421	570,802	22,503	548,299	9.62
	AUXILIARY	3,764	3,512	43,903	0	43,903	11.66
	TOTAL	60,738	52,933	614,705	22,503	592,202	9.75
DRAKE	E & G	102,856	75,262	732,280	35,049	697,231	6.78
	AUXILIARY	92	120	1,255	0	1,255	13.64
	OTHER	2,551	2,658	27,350	0	27,350	10.72
	TOTAL	105,499	78,040	760,885	35,049	725,836	6.88
FREDD	E & G	81,352	61,381	569,811	29,959	539,852	6.64
HOBSON	E & G	71,696	48,807	473,575	36,405	437,170	6.10
	AUXILIARY	6,314	7,305	78,802	0	78,802	12.48
	OTHER	3395	2589	27,186	0	27,186	8.01
	TOTAL	81,405	58,701	579,563	36,405	543,158	6.67

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FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1986
PUBLIC TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMUL RENEWAL BACKLOG (FORMULA) ($)	FUNDED RENEWAL 1985-86 ($)	ADJUSTED CUMULATIVE RENEWAL BACKLOG ($)	($/GSF)
INGRAM	E & G	68,050	28,992	208,153	10,224	197,929	2.91
MACARTHUR	E & G	91,604	69,825	712,794	33,617	679,177	7.41
	AUXILIARY	5,672	6,022	57,523	0	57,523	10.14
	TOTAL	97,276	75,847	770,317	33,617	736,700	7.57
MUSCLE SHOALS	E & G	107,885	47,077	351,177	18,933	332,244	3.08
	AUXILIARY	5,809	6,360	64,676	0	64,676	11.13
	TOTAL	113,694	53,437	415,853	18,933	396,920	3.49
NORTHWEST ALABAMA	E & G	117,314	99,519	1,043,457	36,326	1,007,131	8.58
	AUXILIARY	22,732	20,584	207,040	0	207,040	8.72
	OTHER	3,505	2,272	20,449	0	20,449	5.83
	TOTAL	144,551	122,375	1,270,946	36,326	1,234,620	8.54
NUNNELLY	E & G	86,167	59,094	544,616	29,444	515,172	5.98
	AUXILIARY	6,784	5,949	52,440	0	52,440	7.73
	TOTAL	92,951	65,043	597,056	29,444	567,612	6.11
OPELIKA	E & G	105,764	84,397	784,056	38,399	745,657	7.05
	AUXILIARY	6,873	8,055	83,769	0	83,769	12.19
	TOTAL	112,637	92,452	867,825	38,399	829,426	7.36
PATTERSON	E & G	119,579	100,927	1,202,852	50,373	1,152,479	9.64
	AUXILIARY	9,873	13,580	169,746	0	169,746	17.19
	TOTAL	129,452	114,507	1,372,598	50,373	1,322,225	10.21
REID	E & G	55,786	47,084	479,011	13,457	465,554	8.35

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FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1986
PUBLIC TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMUL RENEWAL BACKLOG (FORMULA) ($)	FUNDED RENEWAL 1985-86 ($)	ADJUSTED CUMULATIVE RENEWAL BACKLOG ($)	($/GSF)
SOUTHWEST ALABAMA	E & G	120,939	70,515	638,419	43,596	594,823	4.92
	AUXILIARY	10,711	8,349	54,269	0	54,269	5.07
	TOTAL	131,650	78,864	692,688	43,596	649,092	4.93
SPARKS	E & G	79,169	58,290	527,225	11,176	516,049	6.52
	AUXILIARY	4,900	5,735	60,222	0	60,222	12.29
	TOTAL	84,069	64,025	587,447	11,176	576,271	6.85
TRENHOLM	E & G	71,820	53,804	510,842	17,794	493,048	6.87
	AUXILIARY	5,259	6,205	65,157	0	65,157	12.39
	TOTAL	77,079	60,009	575,999	17,794	558,205	7.24
WALLER	E & G	146,014	86,837	768,212	45,446	722,766	4.95
	AUXILIARY	8,795	10,294	108,092	0	108,092	12.29
	TOTAL	154,809	97,131	876,304	45,446	830,858	5.37
TOTALS	E & G	1,954,733	1,339,674	12,713,700	606,922	12,106,778	6.19
	AUXILIARY	142,373	134,247	1,353,511	0	1,353,511	9.51
	OTHER	12,187	9,139	89,104	0	89,104	7.31
	TOTAL	2,109,293	1,483,060	14,156,315	606,922	13,549,393	6.42

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ALABAMA COMMISSION ON HIGHER EDUCATION

Created by the Legislature in 1969, the Alabama Commission on Higher Education is charged with the responsibility of coordinating public higher education in Alabama.

The Commission is devoted to representing the citizens' higher-education interests to the Governor and Legislature, while at the same time objectively presenting the needs of the colleges and universities to the state.

In fulfilling its responsibility to approve new programs, review existing programs, formulate annual budget recommendations, coordinate student financial aid programs and chart long-range goals for higher education, the Commission matches the strengths of the 57 institutions with the state's available financial resources.

To ensure the decisions are made with an awareness of the educational and financial consequences, the Alabama Commission on Higher Education provides data; responds to inquires; conducts studies; and offers other assistance on higher education matters to the Governor, the Legislature, the institutions and the citizens of Alabama.

The Commission is composed of 12 members - 10 appointed by the governor, one by the lieutenant governor and one by the speaker of the House - who serve staggered nine-year terms.

A Planning Document Published by the
Alabama Commission on Higher Education

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